



DRAFT IDP REVIEW 2018/ 2019

OUTDSHOORN
Munisipaliteit · Umasipala · Municipality

4TH GENERATION



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FOREWORD BY THE EXECUTIVE MAYOR



The functions of our municipality stems from the constitutional mandate to deliver certain services within its financial and administrative capacity.

The objectives of local government as defined in Section 152(1) of the Constitution of South Africa set the stage for a holistic approach of service delivery by providing guidance in this regard. These objectives are;

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

For the last decade Oudtshoorn faced unique challenges which include political instability, two periods of Administration and subsequent periods of recovery. Challenges as the prevalence of poverty in our area shows the heart of the community as most of our households are dependent on grants. Despite these challenges Oudtshoorn offers a natural environment with unique resources ideal for development, ensuring equitable access to basic services for all our inhabitants in all areas, job creation and sustainable livelihoods as well as creating integrated human settlements with decent housing for all will surely install dignity and pride in the community.

This Integrated Development Plan (Review) for 2018/2019 occurs after the period of Administration and set the platform to start afresh with the new leadership and institutional stability. To counter the aspects regarding poverty and unemployment the focus of this IDP is to grow the economy, enhance and the better service delivery, empowerment of women, the poor and unemployed through job creation and development programmes as well as formal education through bursaries to realise and advance council's long term development goals for the community and the institutional component.

The Integrated Development Plan review for 2018/2019 focus on a balanced development strategy that recognises the strengths and weaknesses of our resources and will ensure the protection of our environmental integrity, the fundamental challenges regarding our human and social development and the ability to support a robust economy. Public participation is fundamental to the success of the execution of this plan and can be seen as the heart of the process. Our focus is people-centred development and the robust generation of the economy. Limited resources are not seen as a stumbling block rather a challenge to improvise and think outside the box to create new and innovative ideas of generating the economy and development. Our vision is to build a strong and caring community that strives to improve the quality of life of all our citizens in a sustainable manner. The new leadership of the municipality is eager to invite you to share and contribute towards these goals in realising our vision of a sustainable future for its entire people.

Alderman C Sylvester

EXECUTIVE MAYOR

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER



This document as 4th generation Integrated Development Plan review for 2018/2019 will lay the foundation to put the Greater Oudtshoorn municipality on recovery. The Western Cape Provincial Executive intervened in the municipality by placing the municipality under administration in terms of section 139(1)(b) during the 2015/16 financial year. The intervention was necessary due to consistent failure of the municipal council over a period of time to fulfil its executive obligations as well as high levels of mismanagement, political instability and high levels of administrative non compliance. It's evident in the outcome of the audit opinion moving from an adverse audit opinion with findings in 2014/15 to a qualified audit opinion in 2015/16. The municipality's cash flow remains a challenge with its debt to revenue ratio reducing from 35% in 2014/15 to 22,8% in 2015/16.

Dealing with issues facing our institution and moving forward, we will require making tough decisions and difficult choices to steer our organisation in the right direction. The term in review of this IDP will determine the foundation for recovery from municipality's current position. The IDP will layout the roadmap of this recovery process and building the organisation into a capable and capacitated municipality to deliver quality services to its community. One can safely say that the first years of the IDP term will mainly focus on stabilizing the administration and recover financially to be in the position to improve service delivery. The municipality developed a long-term strategy that currently in review. The strategy will give overall direction to the town's development strategy (CDS) and spatial vision which guides the IDP.

The review and development of organisation structure and the appointment of the new management team with the municipal manager was the first step to align the IDP towards its strategic objectives as well as building the right capacities and skills levels in the organisation. As highlighted in the IDP, the first year of the IDP term will focus on institutionalizing systems and structures to promote good and accountable governance.

Following a very rigorous process of involving the community in drafting the IDP review process for 2018/2019 we want to build on this trust we want to build on creating partnerships with community organisations as well as other stakeholders and government departments. This IDP therefore aligned our strategies well with national and provincial policies and the requirements of the IDP document contained in the Systems Act. I'm therefore excited to work together with council and all staff to ensure that we achieve the town's vision, objectives and strategies of good governance, service delivery, safer communities and creating a responsive organisation.

Thank you

Mr AA Paulse

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

Prosperity for all

And the slogan of

A town to grow, work, play and prosper in

to achieve the vision, the Municipality has committed to the mission statement:

A responsive municipality creating opportunities for its community through:

- Open, transparent and honest governance;
- Providing innovative, effective and efficient services;
- Promoting sustainability, economic and social development; and
- Safer communities

Strategic objectives to address the vision:

- To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
- To provide basic services to all residents in an environmentally sustainable manner
- To achieve financial sustainability and strengthen municipal transformation and development
- To promote social, rural and spatial economic development
- An ethical and transparent local government that is responsive to the needs of the community and encourage public participation

THE COUNCIL COMPOSITION

The Council of Oudtshoorn Municipality comprises of 25 elected councillors, made up from 13 ward councillors and 12 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from one political party. Below is a table that categorises the councillors within their specific political parties and wards:

Composition of Council			
Name of councillor	Capacity	Political Party	Ward representing or proportional
C Sylvester	Executive Mayor	Democratic Alliance	Proportional
N Mwati	Executive Deputy Mayor	Democratic Alliance	Proportional
J Le Roux Krowitz	Speaker	Democratic Alliance	Ward 1
G Kersop	Chairperson: Financial Services	Democratic Alliance	Ward 2
DJ Fourie	Chairperson: Technical Services	Democratic Alliance	Ward 3
E Fortuin	Chairperson: Corporate Services	Democratic Alliance	Ward 4
H Ruiters	Chairperson: Community Services	Democratic Alliance	Ward 5
J Lambaatjeen	Councillor	Democratic Alliance	Ward 6
L Wagenaar	Councillor	Democratic Alliance	Ward 7
L Stone	Councillor	African National Congress	Ward 8
H Botha	Councillor	Democratic Alliance	Ward 9
N Soman	Councillor	Democratic Alliance	Ward 10
R Wildschut	Councillor	Democratic Alliance	Ward 11
H Human	Councillor	Democratic Alliance	Ward 12
Vacant	Chairperson: Strategic Services	Democratic Alliance	Ward 13
K Windvogel	Councillor	African National Congress	Proportional
M Titus	Councillor	African National Congress	Proportional
N Magopeni	Councillor	African National Congress	Proportional
H Tyatya	Councillor	African National Congress	Proportional
J Floors	Councillor	African National Congress	Proportional
C Cobus	Councillor	African National Congress	Proportional
D Maarman	Councillor	Economic Freedom Fighters	Proportional

Composition of Council			
Name of councillor	Capacity	Political Party	Ward representing or proportional
V Donson	Councillor	Independent Civic Organization of South Africa	Proportional
B Owen	Councillor	Independent Civic Organization of South Africa	Proportional
G Juthe	Councillor	South African Religious Civic Organization	Proportional

Table 1: Composition of Council

THE EXECUTIVE MAYORAL COMMITTEE

The Council has an Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker and 5 full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Composition of Executive Mayoral Committee	
Name of member	Capacity
CF Sylvester	Executive Mayor
NV Mwati	Executive Deputy Mayor: Chairperson of Integrated Human Settlement
GJ Kersop	Chairperson: Financial Services
DJ Fourie	Chairperson: Technical Services
E Fortuin	Chairperson: Corporate Services
H Ruiters	Chairperson: Community Services
Vacant	Chairperson: Strategic Services

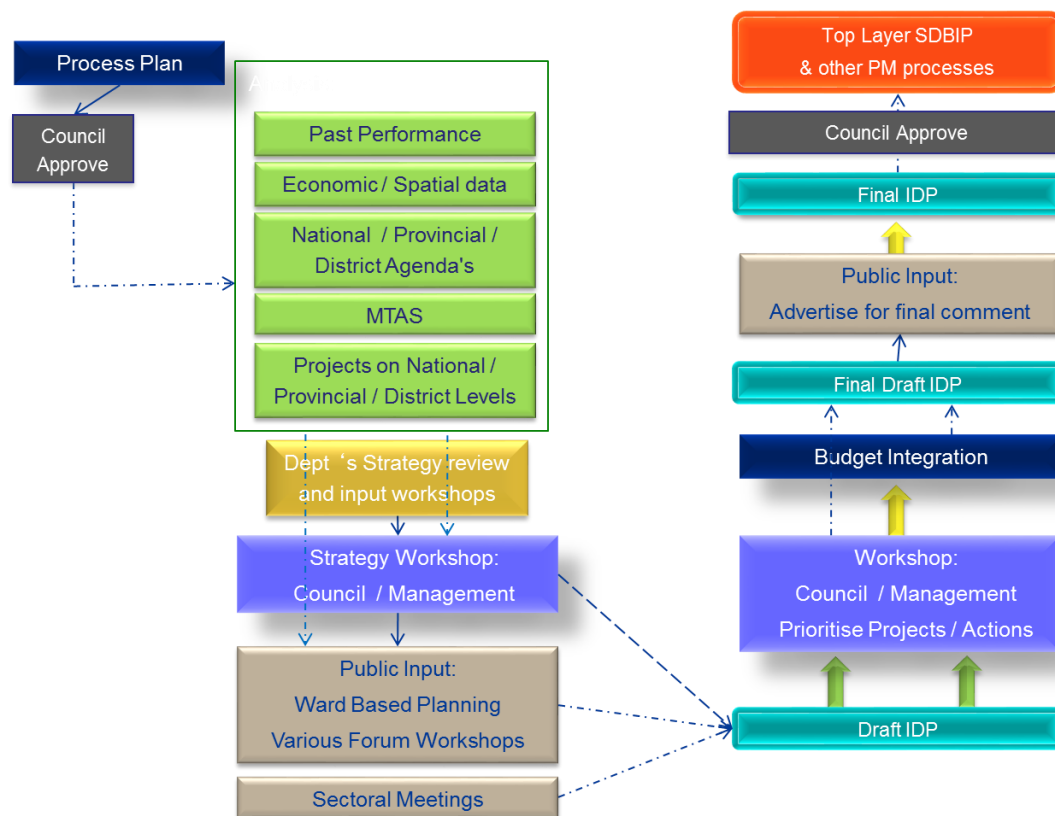
Table 2: Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

1. CHAPTER 1: IDP PROCESS

1.1 IDP Process

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The following table summarises the IDP process:



1.2 The IDP/Budget Time Schedule of Key Deadlines for 2018/2019 financial year.

Section 21(i)(b) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), requires the Mayor of the municipality must at least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual Budget, the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

The 2018-2019 IDP Time Schedule of Key Deadline was approved by Council on 31 August 2017. The Time Schedule of Key Deadline includes the following:

- Programme specifying the timeframes for the different planning steps;
- Structures that will manage the process; and
- Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

1.3 Public Participation.

In order to ensure that the Oudtshoorn Municipality achieves effective inclusion within the process of developing the IDP Review and budget, the Municipality utilises the following mechanisms as required in terms of Chapter 4 of the MSA:

- Ward consultation (ward meetings);
- Public meetings conducted per ward;
- Community Awareness Campaigns/mobilization (using various communication tools e.g. newsletters, social media, radio etc.); and
- Placement of notices in media and strategic points for establishment.

Public meetings were held in each ward except in ward 3 and 7 due to poor attendance of the members of the community, to ensure full participation of the community members of each ward. The Municipality could therefore capture the progress made per ward and the challenges faced by each to have a better understanding of the realities associated with each ward (socio-economically and geographically). The following program was followed:

Ward	Areas	Date	Attendance
1	Western part of town, SANDF, AIFA, Zeelandsnek, Police College etc.	09 October 2017	26
2	North, South and East side of tw.	10 October 2017	56
3	East and Middle of the Town and South part of Bridgton.	11 October 2017	The meeting did not take place due to poor attendance.
4	Bridgton, Bongoletu	12 October 2017	65
5	Bridgton	16 October 2017	40
6	Bridgton, Toekomrus	17 October 2017	69
7	Bridgton, Town	18 October 2017	25 The meeting did not take place due to poor attendance, mostly municipal officials who were officiating the meeting.
8	Bhongoletu	19 October 2017	103
9	Dysselsdorp	23 October 2017	50
10	Dysselsdorp	24 October 2017	109
11	De Rust, Rural Areas	25 October 2017	53
12	Town, Bridgton, Volmoed	26 October 2017	44
13	Bridgton	30 October 2016	29
2	Volmoed, Welbedacht, Lategansvlei, Nooitgedacht, De Hoop	31 October 2017	40

Table 3: Ward Consultation Meetings

The public participation meetings were followed by a Mayoral imbizo that were held in all wards including the surrounding areas on 09-23 April 2018. After the council considered a draft IDP review for the financial year 2018/2019 on 29 March 2018, we went back to the community of Oudtshoorn to present the document for their comments and inputs before it is approved by council on 31 May 2019. The following program was followed:

Ward	Areas	Date	Attendance
1,2,3 & 7	Western part of town, SANDF, AIFA, Zeelandsnek, Police College etc. North, South and East side of tw, East and Middle of the Town and South part of Bridgton, Bridgton, Town	09 April 2018	45
4 & 8	Bridgton, Bongoletu and Toekomrus	10 April 2018	72

Ward	Areas	Date	Attendance
4 & 5	Bridgton, Smarty Town and part of Avenues	11 April 2018	55
6	Small Portion of Bridgton, Toekomrus, Rosebank and Rose-Valley	12 April 2018	63
7 & 13	Bridgton	16 April 2018	56
9 & 10	Dysselsdorp	17 April 2018	148
11	De Rust, Blomnek	18 April 2018	68
11 & 12	Vlakteplaas, Rooiheuvel, Mooiplaas, Mount Hope, Klipdrif, Zebra, Blossoms, Neppon, Mantjesrivier, De Hoek, Doornkraal, Buffelsdrift, Schoemanshoek, Spiekamp, Le Roux Station and Proefplaas	19 April 2018	61
2	Volmoed, Welbedacht, Lategansvlei, Nooitgedacht, Welgeluk	23 April 2018	45

1.4 Intergovernmental Alignment

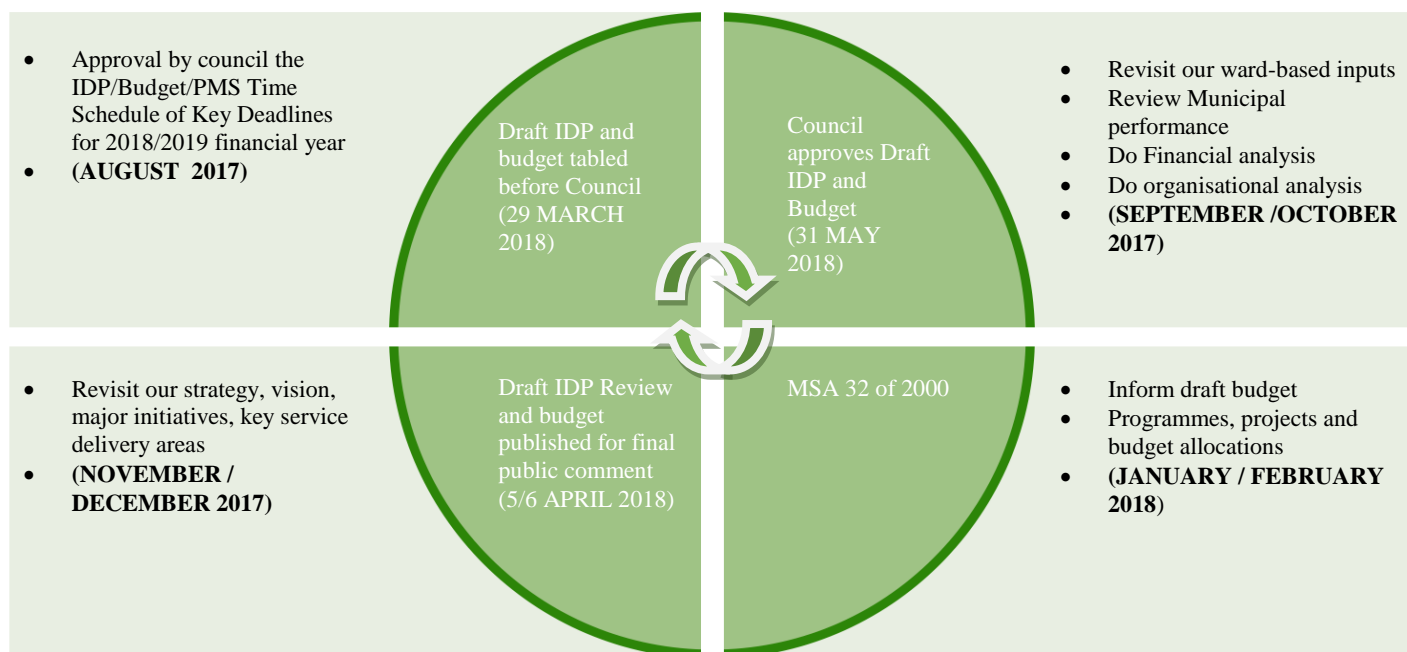
The fourth generation IDP review 2018/2019 was developed as part of the continuous cycle of planning, implementation and monitoring.

In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate strategies and programmes, including priority projects within the ambit of the available funding to achieve the objectives.

The strategies identified have also been aligned with the framework of national, provincial and district plans.

Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

1.5 The IDP Annual Review Process is set out below:



In terms of the MSA, Section 34, a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the inter-governmental planning and budget cycle.

The purpose of a review is to -

- reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP;
- adjust the strategy in the five-year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five-year strategy; and
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.6 Mechanisms for Alignment

a) National Key Performance Areas

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities

KPA	Description
Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Table 4: National Key Performance Areas

b) National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The plan in brief

By 2030:

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero;
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030;
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030;
- Increase the share of national income of the bottom 40% from 6% to 10%;
- Establish a competitive base of infrastructure, human resources and regulatory frameworks;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Broaden ownership of assets to historically disadvantaged groups;
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write;
- Provide affordable access to quality health care while promoting health and wellbeing;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third;

- Ensure that all South Africans have access to clean running water in their homes;
- Make high-speed broadband internet universally available at competitive prices;
- Realise a food trade surplus, with one-third produced by small-scale farmers or households;
- Ensure household food and nutrition security;
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while redressing the inequities of the past; and
- Play a leading role in continental development, economic integration and human rights.

Critical actions

- A social compact to reduce poverty and inequality, and raise employment and investment;
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes;
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption;
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers;
- An education accountability chain, with lines of responsibility from state to classroom;
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care;
- Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water;
- Interventions to ensure environmental sustainability and resilience to future shocks;
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps; and
- Reduce crime by strengthening criminal justice and improving community environments.

Summary of objectives and actions

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.
			6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.	
		Competitively priced and widely available broadband	29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
		At least 20 000MW of renewable energy should be contracted by 2030	
6	Inclusive rural economy	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	42 Reforms to the current planning system for improved coordination.
		Upgrade all informal settlements on suitable, well located land by 2030	43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
		More people living closer to their places of work	45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
		More jobs in or close to dense, urban townships	
9	Improving education, training and	Make early childhood development a top priority among the measures to	

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
	innovation	improve the quality of education and long-term prospects of future generations	
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor	79 Pilot mechanisms and incentives to assist the unemployed to access the labour market.
			80 Expand existing public employment initiatives to create opportunities for the unemployed.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, by-law enforcement and disaster management
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system	95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems
			96 Use placements and secondments to enable staff to develop experience of working in other spheres of government
			97 Use differentiations to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity
			98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people	No specific action
15	Nation building	Our vision is a society where	115 Improving public services and

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
	and social cohesion	opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class
			118 Promote citizen participation in forums such as IDPs and Ward Committees
			119 Work towards a social compact for growth, employment and equity

Table 5: National Outcomes

Provincial Linkages (Western Cape's Provincial Strategic Plan: 2014 to 2019)

The Provincial Strategic Plan 2014 – 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundations of the Provincial Strategic Plan 2009 -2014, incorporates the lessons learnt along the way, streamlines and reprioritises the eleven former Provincial Strategic Objectives into five overarching Provincial Strategic Goals, and introduces a number of “game-changers” to catalyse the realisation of the Provincial Strategic Goals. The Provincial Strategic Plan is aligned with National Government's 2012 National Development Plan. The table below contain the five strategic goals together with a summary of objectives, priorities, game-changers and joint planning initiatives:

PSG 1: Create opportunities for growth and jobs

Objective	Productive Sectors	Enablers	Joint Planning Initiatives
1: Project khulisa (“to grow”)	<ul style="list-style-type: none"> Tourism Oil and Gas Business Process Outsourcing (BPO) Film Agri-processing Renewables 	<ul style="list-style-type: none"> Energy Water Broadband Skills 	<ul style="list-style-type: none"> Promote economic growth and development by unlocking the potential in aquaculture, agriculture, agro-processing, green economy (energy) and tourism sectors. Boost economic competitiveness and build investor and consumer confidence through capacity building in local government, increased production, creating employment opportunities and developing skills. Maximise economic activity and the potential for tourism through infrastructure development

PSG 2: Improve education outcomes and opportunities for youth development

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Improve the level of language and mathematics in all schools	<ul style="list-style-type: none"> Update language and mathematics strategies Improve the skills and knowledge of teachers and principals Increase access to e-learning Improve frequency and quality of the monitoring and support services 	<ul style="list-style-type: none"> After-school programmes for our youth E-learning 	<ul style="list-style-type: none"> Improve maths and science results and the retention of maths and science teachers. Enable social upliftment and well-being through the promotion of early childhood development, education-, health- and youth life skills programmes. Strengthen partnerships with the private sector to create on-the-job learning opportunities and tailor the curriculum to respond to industry needs. Focus on skills development programmes for the youth, especially in municipal areas where there is a high unemployment rate amongst youth
2. Increase the number and quality of passes in the National Senior Certificate and equivalent qualifications	<ul style="list-style-type: none"> 5 year Teacher Development Plan Improve the quality of teaching and career guidance Recruit and retain quality principals and HODs Ensure all learners have access to textbooks 		
3. Increase the quality of education provision in our poorer communities	<ul style="list-style-type: none"> Improve ECD quality MOD centres in areas of poor retention Provide fee-compensation and increase number of no-fee schools Improve health services and safety at schools 		
4. Provide more social and economic opportunities for our youth	<ul style="list-style-type: none"> Improve skills development programmes and training <ul style="list-style-type: none"> Schools of skills Youth cafes Increase access to safe after-school facilities for learning and healthy activities 		
5. Improve family support to children and youth, and facilitate development	<ul style="list-style-type: none"> Communicate with parents on roles and responsibilities Coordinate referral pathways for children with behavioural problems Provide psychosocial support programmes in targeted areas 		

PSG 3: Increase wellness, safety and tackle social ills

Objectives	Priorities	Game Changers	Joint Planning Initiatives
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Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Healthy, inclusive and safe communities	<ul style="list-style-type: none"> Community Safety through policing oversight and safety partnerships Strengthen Social Services and Safety Net Increase access to community workers Establish Community Wellness Centers 	<ul style="list-style-type: none"> Reducing the impact of alcohol abuse on the population 	<ul style="list-style-type: none"> Improve the social fabric through the promotion of education, health and community safety through integrated planning and coordinated responses. Link social interventions to spatial planning and infrastructure development programmes. Reduce the negative impact of substance and alcohol abuse in communities through, amongst others, afterschool support programmes and crime prevention and safety promotion interventions. Address teenage pregnancy and build social cohesion.
2. Healthy workforce	<ul style="list-style-type: none"> Promote wellness amongst WCG employees Increase access to Employee Wellness and Assistance Programmes Engage major employees to address wellness of employees 		
3. Healthy families	<ul style="list-style-type: none"> Promote positive parenting styles Promote positive role of fathers and men in integrated families Increase level of maternal education to promote financial wellness of women in family unit 		
4. Healthy youth	<ul style="list-style-type: none"> Accessible sexual and reproductive health services Educate and empower youth to develop and sustain safe and healthy lifestyle habits Facilitate opportunities for youth to be active and responsible citizens 		
5. Healthy children	<ul style="list-style-type: none"> Implement a focused programme, tracking pregnant woman from antenatal care schooling Improve access to, uptake and quality of ECD services Provide preventive health services 		

PSG 4: Enable a resilient, sustainable, quality and inclusive living environment

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Sustainable ecological and	<ul style="list-style-type: none"> Enhanced management and maintenance of the 	<ul style="list-style-type: none"> Water and sanitation 	<ul style="list-style-type: none"> Develop an integrated approach to planning and

Objectives	Priorities	Game Changers	Joint Planning Initiatives
agricultural resource- base	<ul style="list-style-type: none"> ecological and agricultural resource-base Western Cape Sustainable Water Management Plan 	<ul style="list-style-type: none"> for all New living model (Live-Work-Play) 	<ul style="list-style-type: none"> implementing human settlement development, infrastructure development (including transport (road) and bulk infrastructure) and budgetary processes. Support the maintenance of ageing infrastructure and reducing backlogs. Attend to regional waste management. Attend to regional air quality management. Develop sustainable water resources and sanitation systems.
2. Improved air quality management and climate change response	<ul style="list-style-type: none"> Implementation of the Western Cape Climate Change Implementation Framework Agricultural Climate Change Response Plan 		
3. Create better living conditions for households, especially low income and poor households	<ul style="list-style-type: none"> Infrastructure programme (including water and sanitation) Better Living Challenge 		
4. Sustainable and integrated urban and rural settlements	<ul style="list-style-type: none"> Live-Work-Play model Increased Housing opportunities Improved Settlement Functionality, Efficiencies and Resilience 		

PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Enhanced Governance	<ul style="list-style-type: none"> Efficient, effective and responsive provincial and local governance 	<ul style="list-style-type: none"> Broadband Infrastructure Digital Competitiveness Joined-up Government 	<ul style="list-style-type: none"> Improve regional planning for and coordination of bulk infrastructure development. Strengthen governance through meaningful public participation and efficient use of ICT technology. Upscale shared services initiatives.
	<ul style="list-style-type: none"> Strategic partnerships 		
2. Inclusive Society	<ul style="list-style-type: none"> Service interface to enhance integrated service delivery 		
	<ul style="list-style-type: none"> Implement constructive and empowering community engagement 		
3. Integrated Management	<ul style="list-style-type: none"> Policy alignment, integrated planning, budgeting and implementation 		
	<ul style="list-style-type: none"> M&E system with intergovernmental 		
	<ul style="list-style-type: none"> Spatial governance targeting and performance 		

Table 6: Outcomes in terms of the Western Cape Provincial Strategic Plan

District Linkages

The table below includes the strategic objectives of Eden District Municipality:

Strategic Objectives	Outcome
SG 1 Creating Healthy and Socially Stable Communities	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district
	To minimise the impact of air pollutant emissions on the population and the natural environment of the Eden municipal district
	To ensure that everyone has the right to an Environment that is not harmful to their health and wellbeing and to have the Environment protected through reasonable legislative and other measures that prevent pollution and ecological degradation, promotes conservation and secure ecologically Sustainable Development through effective Waste Management Practices
SG 2 Build a Capacitated Workforce and Communities	Create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills
SG 3 Conducting Regional Bulk Infrastructure Planning and implement projects, Roads Maintenance and Public Transport	Implementing RAMMS and IPTS, enhancing mobility and connectivity and enabling improved access to services and opportunities through the maintenance and enhancing of road infrastructure network
	Resource efficient water infrastructure and demand management system that supports the development of efficient and equitable access to water services
	Providing an income for the district municipality through marketing and investment attraction in municipal owned land and property
	To forge new spatial forms in settlement, transport, social and economic areas for inclusive, sustainable economic growth and development where citizens work together to achieve spatial and social integration
SG 4 Promoting Sustainable Environmental Management and Public Safety	Promoting a sustainable, healthy and green environment by implementing awareness programmes in collaboration with external partners and in accordance with the Environmental Management Framework
	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code
	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code
SG 5 Promoting Good Governance	To provide consultative, reasonable, independent, objective assurance that improve the municipality's operations, accounting procedures and practice and loss control
	Instil a culture of performance management and Institutionalise performance management through-out the organisation
	Create a supportive environment for risk management as a valuable management tool which increases an institution's prospects of success through minimising negative outcomes and optimising opportunities
	To ensure that people have access to social and economic services, opportunities and choices through integrated, connected and coherent rural and urban planning interdependency and development through effective IGR
	To strengthen internal and external communication and use of technology (e-

Strategic Objectives	Outcome
	governance) to inform, empower and include citizens in district activities
	Delivery and expansion of strong and integrated broadband ICT, Internet and telecoms infrastructure network optimization through automated workflow and website integration
	To ensure compliance to the Occupational Health and Safety Act and applicable Regulations. To ensure a Health and Safety Management system that provide tools to mitigate risk factors in the work place thus minimizing injury or exposure to employees, visitors and contractors
	Providing ethical and accountable legal advice and services
SG 6 Ensure Financial Sustainability of the Eden District Municipality	Enhancing resource and funding mobilisation from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates
	Institutionalise effective and cost efficient financial administration through financial reforms and accountability
	Find/investigate innovative ways of increasing additional sources of funding
SG 7 Growing the District Economy	Facilitate a conducive environment to stimulate regional and local economic development
	Facilitate tourism marketing and development in the district by forming partnerships with local tourism organisations (LTO's)
	Institutionalise EPWP in the organisation with the objective to reach EPWP targets in terms of Council's municipal protocol agreement and incentive agreement

Table 7: District Strategic Objectives

2 CHAPTER 2: LEGAL REQUIREMENTS

2.1 Legal Requirements

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction,

and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.

b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:

- The *institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
- *Any investment initiatives in the municipality;*
- *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*
- *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
- *The key performance indicators set by the municipality.*

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- *Take into account the municipality's Integrated Development Plan.*
- *Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.*
- *Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*
- *Consult with the relevant authorities.*

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a) "...the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the municipality";

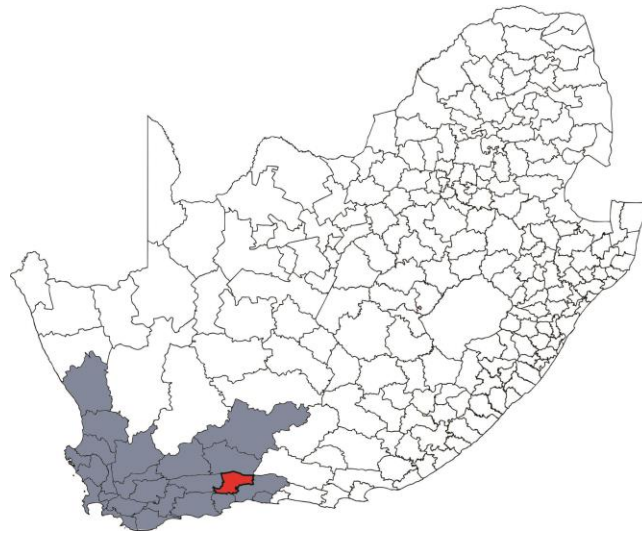
(b) "binds the municipality in the executive authority..."

3. CHAPTER 3: SITUATIONAL ANALYSIS

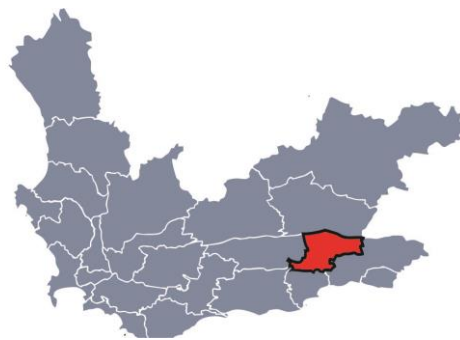
3.1 Geographical Context

Spatial Location

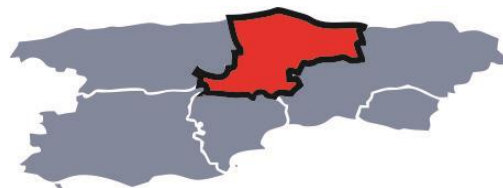
The Integrated Development Plan (IDP) is applicable to the area of jurisdiction of Oudtshoorn Municipality. The Municipality is situated in the Eden District Municipality of the Western Cape. The size of the municipal area is 3 537 km².



Map 1: Location in the Country



Map 2: Location in the Province



Map 3: Location in the District

Oudtshoorn Local Municipality lies within the boundaries of the Eden District Municipality in the Western Cape Province. Since 5 December 2000, the Oudtshoorn municipal area has included the larger settlements of Oudtshoorn, Dysselsdorp, De Rust and the smaller rural settlements of Volmoed, Schoemanshoek, Spieskamp, Vlakeplaas, Grootkraal, De Hoop and Matjiesrivier.

The municipality covers an area of 3 537 square kilometres in the Little Karoo, stretching from the Swartberg mountains in the north to the Outeniqua Mountains in the south, and from the Gamkaberg in the west to the Kammanassie Mountains in the east. It borders on the Prince Albert Municipality to the north, the George Municipality to the east, the Mossel Bay Municipality to the south, the Hessequa Municipality to the southwest and the Kannaland Municipality to the west.

Most of the residents of the municipality live in the town of Oudtshoorn. East of Oudtshoorn are the towns of Dysselsdorp and De Rust. There are small agricultural villages at Armoed and De Hoop.

Oudtshoorn is situated about 60km from George, 82km from Mossel Bay, 460km from Cape Town and 384km from Port Elizabeth. High quality roads link Oudtshoorn with George in the south, Beaufort-West in the north and the rest of the Klein Karoo to the east-west.

The Greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the heart of the Little Karoo region in the Western Cape. It is defined as a semi-desert area with a unique and sensitive natural environment. It was once the indigenous home of the Khoisan people, therefore there are many rock paintings in the area. The municipality's development potential recognises the impact of being home to the world's largest ostrich population, which is a key component of their agricultural industry. The discovery of the Congo Caves and continual allure of unique natural heritage has drawn people to this region.

Oudtshoorn serves as a regional centre for the surrounding agricultural area. The natural environment of the area creates a natural hospitality towards the tourism industry and a related boom in accommodation. Oudtshoorn is a centre of regional cultural, sport and art activities and has since 1994, been host to the famous "Klein Karoo Nasionale Kuntefees" (KKNK), an arts festival held in March/April every year. A total of 411 temporary job opportunities were created directly by the KKNK, of which 76% were filled by black employees. The total economic impact of the KKNK is estimated at about R110 million, which makes the festival a major contributor to the economy in Oudtshoorn. A joint strategy was developed through the Greater Oudtshoorn Vision 2030 process to ensure both the broader benefaction of local communities and the sustainability of the festival.

Oudtshoorn's relatively higher 'development potential' is directly linked to its geographic location on main transport routes, natural resource base, human resources, institutional centre function, and commercial services. Recent studies of Oudtshoorn growth potential identified it as one of 14 important 'leader towns' in the Western Cape Province.

Oudtshoorn

Ostriches are found in great numbers and the region produces the best feathers, leather products and ostrich meat in the world. But the biggest bird is just one of the many attractions in this area of exceptional contrasts and natural beauty. It is also home to the spectacular Congo Caves, Africa's largest show cave system and is in the vicinity of an ecological hotspot where three distinct biomes (succulent Karoo, cape thicket and fynbos) converge.

Dysselsdorp

About 30 kilometres from Oudtshoorn, at the foot of the Kamanassie Mountains, lays Dysselsdorp, a hamlet predominantly owned and inhabited by descendants of erstwhile slaves and people of mixed heritage. Founded in 1838 as a mission station by the London Missionary Society and in 1877 it's approximately one and a half thousand hectares were granted in freehold to the 148 resident families by the then Commissioner of Crown Land, John X Merriman. Residential as well as garden plots were allotted and the town was practically self-sufficient in those days. By and by, however as in most contained small agricultural communities, poverty became a factor and today most of the young people hold jobs in Oudtshoorn or work as seasonal labour on neighbouring farms. Dysselsdorp also boasts a Kolping House, one of a worldwide chain of guest houses where men are taught a trade.

De Rust

De Rust is a small village at the gateway to the Little Karoo and is located at the foot of the Swartberg Mountain range between Oudtshoorn and Beaufort West. De Rust is also known for the meandering Meiringspoort Pass. Meiringspoort is a gateway that connects the Little Karoo and the Great Karoo through a gorge with a 25km road crossing the same river 25 times in the span of the 25km. This area is also well known ostrich farming and most of the farmers in the area either farm exclusively with ostriches or as a side-line to their existing farming.

Municipal Wards

The Oudtshoorn Municipality consists of 13 electoral wards. Ward 6 is the ward with the most households, closely followed by ward 3 and ward 8, all with more than 2 000 households. Ward 4 and ward 9 are the smallest in terms of households with about 1 000 households each.

Ward	Areas
1	West side of Town: SANDF, Oudtshoorn hospital, Zeelandsnek, Palm village, Police College, Aifa, Municipal Traffic Department.

Ward	Areas
2	Part of town and rural areas: Rotary Retirement Village, De Jager Sport Complex, ACVV, Volmoed, Kliplokasie, Eiland, De Jager sport complex, Lategansvlei, N.A Smith, Welbedacht.
3	North, East and South of Town: Shoe Factory, CBD, South Cape College, Kairos
4	Part of Bridgton, Bongolethu: Zebra Road, Thabo Mbeki's Square, 1 st , 2 nd , 3 rd , 4 th , North side of 5 th , 12 & 13 Avenue, Police Station and Thusong Centre Area, Houses at the back of Bridgton Stadium, West of Toekomrus Area.
5	Part of Bridgton, Smartie Town: Houses behind Volks Church, 9, 10, 11, 12, 13 th Avenue in Old Location and house around New Apostolic Church.
6	Part of Bridgton, North and East Part of Toekomrus: Zebra Road to the circle, Neppon, Mandela Heights, Rose-Bank, Rose-Valley, Westcott Park, Toekomrus Hall, 5 th Avenue, Rossouw Street.
7	Part of North, East of Town, Bridgton: Coleridge, Aurial College, Protea Primary School, St. Saviour Road, Golf Course.
8	Bhongoletu, part of Toekomrus: South & East side of Toekomrus, South side of 5 th Avenue, 6,7,8,9,10 & 11 Avenue, Zone 14 informal settlement, GG Camp informal settlement, Canal informal settlement, Black Joint informal settlement, Vaal-huise, New-look, Beverly Hills.
9	Dysselsdorp and surrounding areas: West of Dysselsdorp, Wykskraal, stolsvlakte, Don Bosco Youth Camp, Kolping Centre, St. Konrad Catholic Church, St. Konrad Primary School.
10	Dysselsdorp and surrounding areas: East side of Dysselsdorp, Heinsview, Cemetery, Municipal Building, Taxi Rank, Library, Police Station, Stadium.
11	De Rust and surrounding areas: Schoemanshoek, Spieskamp, Vlakteplaas, Blomnek, Domeragie, Mantjiesriver, Buffelsdrift, grootkraal.
12	Mostly Rural Areas: Neppon nearby Toekomrus, Station area, Klipdrif, Zebra, Proefplaas, Rooiheuvel, Mount-hope, Zeekoegat.
13	Bridgton: Protea hotel, Alpha, Bridgton Clinic, Bridgton Library, Bridgton Police Station, Municipal Depot, St. Luigie Centre, Bridgton Chalets, Bridgton Swimming Pool.

Table 8: Municipal Wards

This chapter includes details of the current status of the Municipality in order to identify the current position and what needs to be addressed to turn around the existing position.

3.2 Spatial Analysis

Local Context

Our development strategy through the vision 2030 strategy responds directly to our socio-economic analysis, the importance of Oudtshoorn as service centre for the surrounding area, its location on the periphery of an important national growth node to the south, and the need to target those areas in greatest need as key to realizing our future development vision. The crux of our development strategy is to place people at the heart of development and to ultimately eradicate poverty as the collective aim of our interventions.

As a core component of an Integrated Development Plan, our Spatial Development Framework (SDF) is a critical informant of planning for the municipal area. The Spatial Development Framework is an indication of the desired patterns of land use in the municipality, speaks to the correction of past

spatial imbalances and integration of formerly disadvantaged areas, suggests the future directions for settlement growth, the major people and transport movements through the municipal area, the conservation of the natural and built environment, and identifies areas where land development should be increased or reduced.

The key challenges are:

- (a) How our spatial planning responds to the key concerns on environmental integrity and sustainable land use practices; and
- (b) How we create truly integrated and sustainable human settlements that support a robust economy.

The municipality received financial support from the Department of Rural Development and Land Affairs to compile our spatial plan that was approved by Council in the 2015/16 financial year. The Department of Environmental Affairs and Development Planning has indicated that the Greater Oudtshoorn Spatial Development Framework 2016 (OSDF) does not need to be revised for the purposes of the 2017/18 IDP. However, it was also agreed upon that the Greater Oudtshoorn Integrated Spatial Vision Strategy will be attached as a Gap Analysis Report for comments during public participation process of the IDP. The OSDF, with the GAP analysis report as attachment, will have to be adopted by virtue of a Council resolution. The IDP document will thus be credible as per the MSA as the OSDF will be one of the key major components that should reflect a larger part in the IDP document that will give hope to the future growth and development of the town.

The OSDF, compiled in terms of the MSA; serves as input to the IDP and to guide the spatial form and structure of the Greater Oudtshoorn Municipal Area in the future (up to 20 years), thereby managing growth and change in order to ensure sustainable development.

Approach

The approach that has been applied to the development of the Spatial Development Framework for Oudtshoorn Municipality has primarily been informed by the 2014 Provincial Spatial Development Framework's process and methodology.

As a point of departure, the key spatial transitions are identified, based on the principles promulgated nationally by the NDP 2030 Plan, as well as provincially by SPLUMA and the OneCape2040 Vision. These goals correspond to promulgate the following transitional agendas:

- Develop inclusive urban and rural areas;
- Support and develop a productive and competitive space-economy;
- Ensure for resilience and sustainability; and
- Enforce effective spatial governance systems.

Accordingly, the spatial vision for Oudtshoorn has been aligned with these goals.

Key spatial challenges, as derived from the status quo analysis process, have also informed the spatial vision for the region as to how these challenges can be addressed in order to achieve the vision. The spatial strategies were therefore developed based directly on addressing the key challenges and achieving the associated goals as set out per scale and theme.

These themes are:

- Managing resources, assets and risks;
- Developing integrated and sustainable settlements; and
- Unlocking inclusive economic opportunities

Together with a spatial governance (land use management) framework, the spatial strategies form the basis of the spatial development framework.

OSDF Vision

The spatial vision for Oudtshoorn supports and expands the IDP vision while also aligning with the principle aims of the NDP, PSDF, OneCape2014 Vision, as well as the Eden District SDF. The OSDF vision is built around the following three key elements:

- Sustainable resource use;

- Inclusivity and liveability; and
Developing new opportunities.

Spatial Strategies

The OSDF puts forward the following key spatial strategies to address the identified challenges and achieve the spatial vision in both the overall municipal area and each of the urban towns and rural settlements.

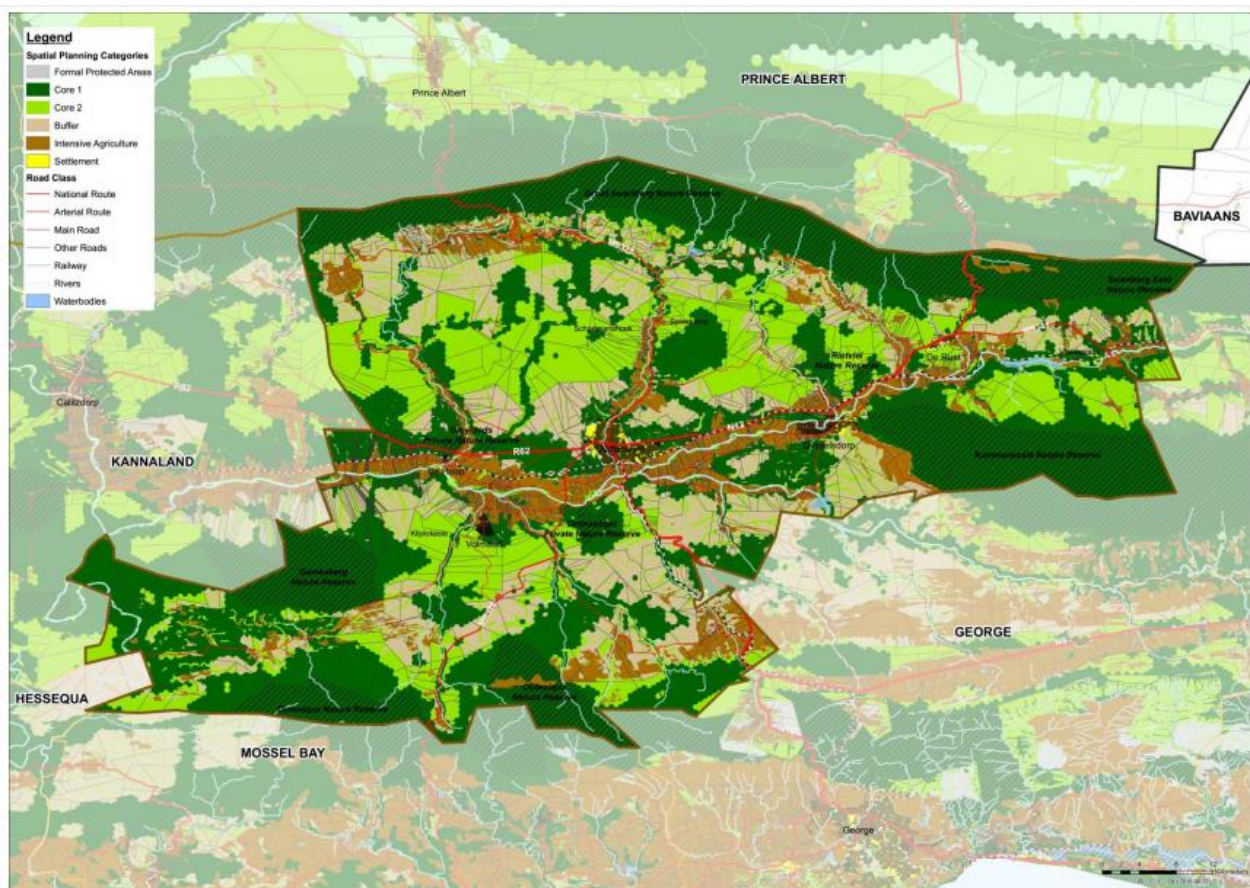
Municipal-wide spatial planning strategies to reconcile conflicting land development pressures and open opportunities for improved livelihood and jobs, to rationalize the role and hierarchy of settlements and create opportunities for economic growth and development along routes (e.g.: transport, tourism, heritage), through diversifying agriculture and facilitating renewable energy. Town spatial planning strategies through managing resources, assets and risks (e.g.: biodiversity, heritage, flood risk); developing integrated and sustainable settlements through efficient land use and infrastructure (e.g.: containing sprawl), promoting infill, intensification and redevelopment, consolidating activities, densification and integration of new developments; and creating opportunities for inclusive economic growth and development through providing and enhancing sustainable and accessible economic opportunities to local residents and increasing the capacity of the spatial structure of towns to support livelihood strategies.

Rural spatial planning strategies in order to put in place, reinforce and maintain a legible and logical network of rural settlements of varying functions and extent, to pro-actively restrict dormitory settlement development, address unsustainable settlements and manage the spatial transition of rural settlements to ensure settlement functionality.

Settlement Land Use Management Framework

Application of the municipal-wide town and rural spatial planning strategies manifests in the following settlement land use frameworks for the overall municipal area and its towns and rural settlements. Such spatial framework puts in place a rural spatial order through the following:

- Aligning land use and the receiving environment as per the Spatial Planning Categories to ensure sustainable and appropriate development;
- Putting in place a legible and logical rural settlement network, with rationalization of existing settlements;
- Reservation of the irrigated footprint to ensure food security and Agri-production;
- Fixing development footprints (e.g.: urban edges);
- Reservation and protection of biodiversity and ecosystems to ensure ecosystem services sustainability and promote climate adaption;
- Respecting and protecting heritage and cultural assets, and visual amenity, especially at landscape scale;
- Protecting water resources (rivers and aquifers), the functioning of riverine corridors and the Klein Karoo Water Supply Scheme;
- Identifying land use management priority areas (e.g.: key conservation-worthy areas);
- Reinforcing the regional connection between Beaufort West and George along the N12 and R62;
- Supporting the proposed public transport route between Dysselsdorp, Oudtshoorn and George along the N12; and
- Strengthening the R62 route as a tourism opportunity through Oudtshoorn along the R328 to Prince Alfred.



Map 27: Municipal Rural Land Use Management Framework

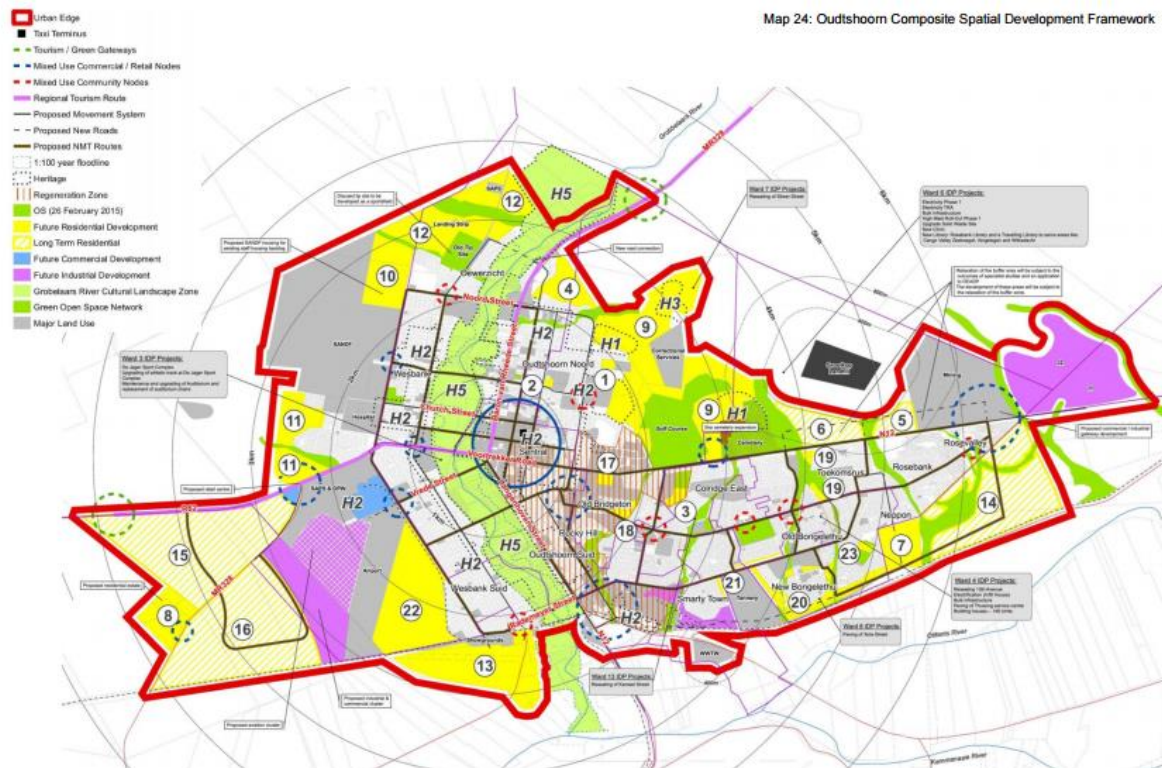
Map 4: Rural Land Use Management Spatial Development Framework

Oudtshoorn Composite Spatial Development Framework

In order to achieve the spatial strategies explored for Oudtshoorn and its identification as a regional service centre, the following elements comprise the composite spatial development framework for the town.

- ix) Urban edge tailored to accommodate revised urban development areas and to reduce the impact on sensitive biodiversity to the north, in total encompassing 3450ha.
- ii) Grobbelaar's River Corridor informed by the 1:50 and 1:100 year flood-line, the boundary of the Urban Cultural Landscape and existing development, with a design plan for the Grobbelaar's River Cultural Landscape Zone being required to achieve the objectives of such corridor.
- iii) Cemetery expansion (5ha) north-west of the existing cemetery to cater for burial demand prior to a regional cemetery site being finalized.
- iv) Solid waste site is to be relocated to enable residential development between the N12 and the 400m buffer (the urban edge will be amended).
- v) Urban heritage overlay zones to manage land use within the identified heritage zones.
- vi) Urban regeneration zone (east and south-east of the CBD) to facilitate effective physical integration of residential uses and commercial activity, while enabling social integration.
- vii) Mixed use nodes where commercial and retail activity must be promoted (e.g.: CBD and along N12).
- viii) Mixed use nodes where community facilities and retail activity must be promoted (e.g.: Bridgeton, Bongoletu).
- ix) Green open space network including drainage channels, biodiversity corridors and pedestrian movement networks. X)

- x) Existing land reform project.
- xi) Airport hangar redevelopment
- xii) Future development:
 - Residential development: 20 land parcels (several of which are identified within integration zones) totalling 964,5ha with a development yield of 11035 erven;
 - Industrial development: Abutting the N12 east of Grootkop landfill and west of the airport; and
 - Commercial development: Two sites, one north of the airport and the other abutting the R62 – MR328 intersection.



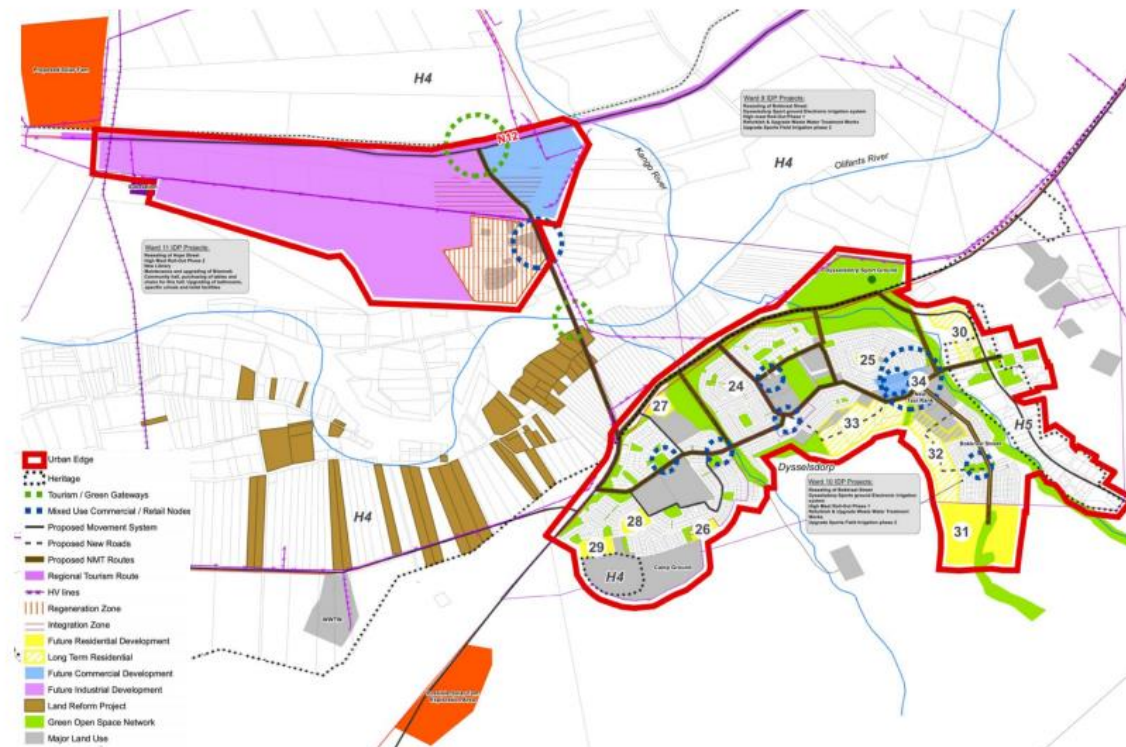
Map 5: Oudtshoorn Composite Spatial Development Framework

Dysselsdorp Composite Spatial Development Framework

The composite spatial development framework puts forward the following:

- ix) A compact urban edge restricting expansion of the town, especially the eastern part and restricting the subdivision of properties outside the urban edge.
- ii) Restricting development within the 1:100-year flood-line of the Oliphant's River.
- iii) A natural cultural heritage overlay zone to protect the urban cultural landscape resource east of the town.
- iv) A green open space network including drainage areas, biodiversity corridors, steep slope areas and pedestrian movement networks.
- v) Regeneration zone including the existing industrial area north of the Oliphant's River.
- vi) Mixed use zones where community facilities and retail activity must be promoted.
- vii) Mixed use zone where commercial and retail activity must be promoted.
- viii) Future development:
 - Residential development: 14 land parcels (one of which is identified within an integration zone) totalling 27,36ha and yielding a potential of 479 erven;
 - Commercial development: One site in the eastern portion of the town, with two sites abutting the intersection on the N12; and

- Industrial development: A single site abutting the N12.
- ix) The future residential, industrial and commercial development, together with the regeneration of the existing industrial area between the Oliphant's River and the N12 serves to achieve:
- Linkage of Dysselsdorp to the N12, with such development fronting on the N12; and
 - Facilitating Dysselsdorp as a mixed use green industry neighbourhood.



Map 25: Dysselsdorp Composite Spatial Development Framework

Map 6: *Dysselsdorp Composite Spatial Development Framework*

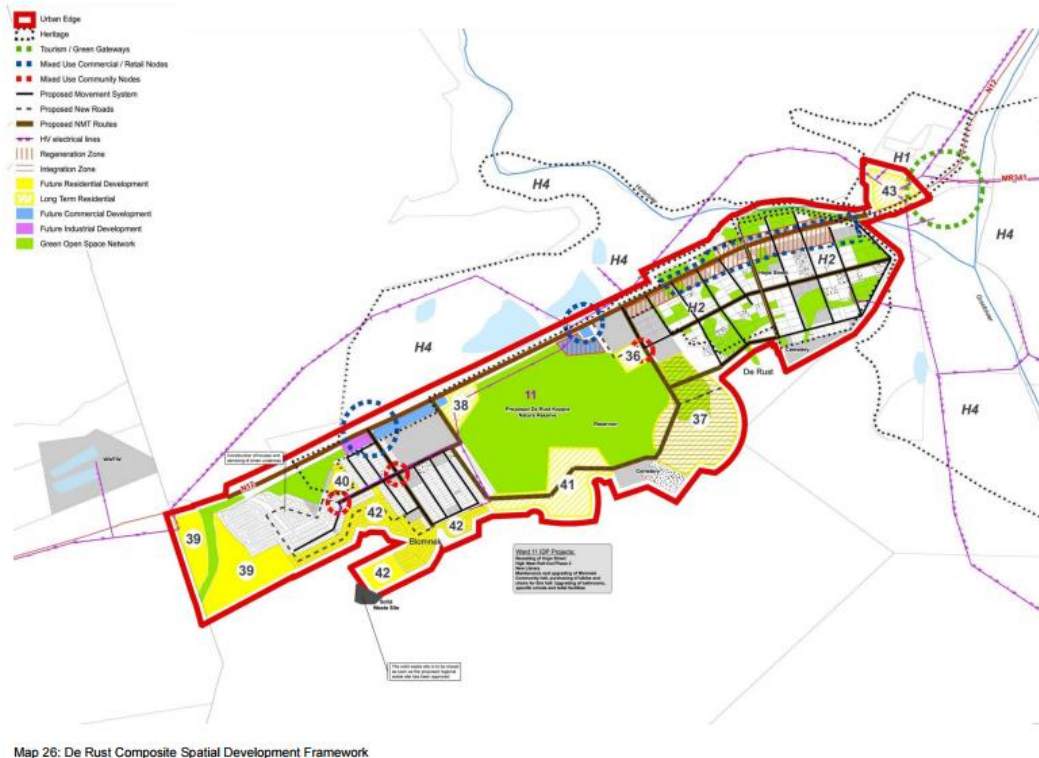
De Rust Composite Spatial Development Framework

The composite spatial development framework puts forward the following for De Rust and Blomnek:

- A compact urban edge to ensure that settlement development does not impact on surrounding agricultural land or the heritage resources given De Rust being identified as a tourism node, noting that topography restricts integration of De Rust and Blomnek.
- Green open space network accommodating natural drainage, biodiversity corridors and pedestrian movement networks.
- A built environment heritage overlay zone, including the main streetscape within De Rust, together with natural cultural heritage overlay zones west of the R341 – N12 intersection (i.e.: gateway to De Rust) and the proposed linkage between De Rust and Blomnek.
- Integration zone to facilitate a linkage / infill between De Rust and the existing cemetery.
- Mixed use nodes in Blomnek where community facilities and retail activity must be promoted.
- Regeneration zone in the west of De Rust (i.e.: abutting the N12).

vii) Future Development:

- Residential development: 7 land parcels (one of which is an integration zone) totalling 39,84ha and yielding a potential of 459 erven;
- Commercial development: One site abutting the N12 – Blomnek intersection; and
- Industrial development: One site abutting the N12 – Blomnek intersection.



Map 7: De Rust Composite Spatial Development Framework

Rural Settlements

The rural spatial planning strategy puts forward the following:

- Rationalization of existing settlement structure (i.e.: layout, land use) insofar to improve the functionality and sustainability of:
 - Volmoed rural village, including Kliplokasie heritage village;
 - De Hoop rural village; and
 - Spieskamp rural village.
- Structuring and formalisation of historic rural service points as rural villages, with extent informed by housing demand and employment opportunities:
 - Vlakteplaas rural village.
- Specific spatial proposals per village include:
 - Spieskamp: Accommodate additional erven (30 – 40), put in place a compliant intersection onto the MR338 and facilitate a village gateway (e.g.: community-based tourism/craft outlet);
 - Vlakteplaas: Explore formalization of rural village at one of the two existing focus areas, incorporating the existing facilities (i.e.: railway housing, primary school, shop, disused post-office);

- De Hoop: Protect and retain historic and place-setting elements, put in place an urban edge and align existing erf sub-division and development phasing subject to services availability;
- Volmoed: Contain development within northern portion, with existing erf sub-division and development phasing subject to services availability. Restrict further development in southern portion subject to re-planning given environmental constraints (e.g.: erosion) and services availability; and
- Kliplokasie: Protect historic settlement and vernacular, and retrofit layout (roads and storm-water). Fix an urban edge to protect the settlement footprint, built form and scale.

In order to support the sustainability of the urban and rural spatial development frameworks, the following resource management frameworks are integral to the OSDF.

- i) Disaster management particularly drought and flooding, recognising the role of climate change (e.g.: flood occurrence and intensity) and impact of poor socio-economic conditions on risk hazard (e.g.: flood, fire, disease and food insecurity)
- ii) Food security requiring attention at the following two levels:
 - Safeguarding food producing assets and maintaining their sustainable utilization; and
 - Addressing food insecurity in urban and rural settlements.
- iii) Climate change adaption and mitigation with an emphasis on the following:
 - Protecting, maintenance and management of biodiversity;
 - Sustainably managing land and resources in agricultural areas; and
 - Achieving sustainability in urban and rural settlements.

The OSDF, compiled in terms of the MSA, serves as input to the IDP and to guide the spatial form and structure of the Greater Oudtshoorn Municipal Area in the future (up to 20 years), thereby managing growth and change in order to ensure sustainable development.

The approach that has been applied to the development of the Spatial Development Framework for Oudtshoorn Municipality has primarily been informed by the 2014 Western Cape Provincial Spatial Development Framework's process and methodology. As a point of departure, the key spatial transitions are identified, based on the principles promulgated nationally by the NDP 2030.

Plan and SPLUMA, as well as provincially by the PSDF and the OneCape2040 Vision. These goals correspond to promulgate the following transitional agendas:

- Develop inclusive urban and rural areas;
- Support and develop a productive and competitive space-economy;
- Ensure for resilience and sustainability; and
- Enforce effective spatial governance systems.

Consultation Process

- In liaison with and assisted by the Oudtshoorn Municipality's Town Planning Department, a database of community-based and non- governmental organisations was compiled.
- Interested and Affected Parties (I&AP) were notified of the inception of SDF process by means of notices placed on 6 December 2012 in three (3) local newspapers. The advertisements encouraged I&AP's to register as Stakeholders in the SDF process and also informed the potential stakeholders of an Open Day scheduled for 24 January 2013. A reminder advert was placed in a local newspaper on the day of the Open Day (24 January 2013).
- A notice was placed in the Oudtshoorn Courant on 15 August 2014 setting the closing date for written comment on the draft SDF as 19 September 2014 and 27 August 2014 for an

Open Day at the CJ Langenhoven Library between 14:00 and 19:00. A notice was placed in the Oudtshoorn Courant on 12 September 2014 as a reminder of the closing date for comment on 19 September 2014.

- A further notice was placed in the Oudtshoorn Courant on 26 September 2014 extending the closing date for comment on the draft SDF to 24 October 2014. A workshop for Councillors and Officials was held on 28 August 2014.

For more details regarding the public participation process, see the Consultation Composite Report that was developed as part of the SDF, which is dated July 2015. The OSDF was approved by Council in May 2016.

Geographical Context

Oudtshoorn Municipality is situated in the Eden District Municipality of the Western Cape. The size of the municipal area is 3 537 km² in the Little Karoo, stretching from the Swartberg mountains in the north to the Outeniqua Mountains in the south, and from the Gamkaberg in the west to the Kammanassie Mountains in the east. It borders on the Prince Albert Municipality to the north, the George Municipality to the east, the Mossel Bay Municipality to the south, the Hessequa Municipality to the southwest and the Kannaland Municipality to the west.

Since 5 December 2000, the Oudtshoorn municipal area has included the larger settlements of Oudtshoorn, Dysselsdorp, De Rust and the smaller rural settlements of Volmoed, Schoemanshoek, Spieskamp, Vlakeplaas, Grootkraal, De Hoop and Matjiesrivier.

Most of the residents of the municipality live in the town of Oudtshoorn. East of Oudtshoorn are the towns of Dysselsdorp and De Rust. There are small agricultural villages at Armoed and De Hoop.

Oudtshoorn is situated about 60km from George, 82km from Mossel Bay, 460km from Cape Town and 384km from Port Elizabeth. High quality roads link Oudtshoorn with George in the south, Beaufort-West in the north and the rest of the Klein Karoo to the east-west.

The table below lists some key points as summary of the geographic context within which integrated development planning for the Municipality is performed:

Geographic Summary	
Province name	Western Cape
District name	Eden District
Local municipal name	Oudtshoorn Municipality
Major transport routes	R62 (Montagu to Oudtshoorn) N12 (George to Oudtshoorn over the Outeniqua Pass and on to Beaufort West) R328 (Mossel Bay to Oudtshoorn via the Robinson pass and on to Prince Albert via the Swartberg Pass (R328
Extent of the municipal area (km ²)	3 537 km ²
Nearest major city and distance between major town/city in the municipality	George
Closest harbour and main airport to the Municipality	George
Region specific agglomeration advantages	The Greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the heart of the Little Karoo region in the Western Cape. It is defined as a semi-desert area with a unique and sensitive natural environment. It was once the indigenous home of the Khoisan people, and so there are many rock paintings to be found. The municipality's development potential

Geographic Summary	
	recognises the impact of being home to the world's largest ostrich population, which is a key component of their agricultural industry. The discovery of the Cango Caves and continual allure of unique natural heritage has drawn people to this region.
Municipal borders	
Northern border:	Prince Albert Municipality
Eastern border:	George Municipality
Southern border:	Mossel Bay Municipality
South-Western border:	Hessequa Municipality
Western border:	Kannaland Municipality

Table 9: Geographic Summary

3.3 Environmental Context

In this section, insight is gained into the environmental context within which integrated development planning must occur, though a high-level summary of the key elements of the environment.

The table below provides a summary of the Municipality's environmental context:

Environmental Summary	
Main environmental regions in the Municipality	Little Karoo
List of conservation areas	<ul style="list-style-type: none"> • Swartberg Nature Reserve • Gamka Nature Reserve • Kamanassie Nature Reserve • Outeniqua Nature Reserve • Cango Caves
List of private nature reserves	<ul style="list-style-type: none"> • Ortmanstgat Private Nature Reserve • Greylands Private Nature Reserve
Biosphere areas	Fynbos, Succulent Karoo and Thicket
Main rivers within the municipality	Olifants, Grobbelaars, Groot, Doring, Wynands, Moeras, Kammanassie, Kango and Kandelaars Rivers
Heritage sites within the Municipality	<ul style="list-style-type: none"> • CP Nel Museum • Cango Caves • Ostrich Palaces in the Art Nouveau, Victorian, and Neo-Renaissance Revival styles • St Jude's Anglican Church (the oldest stone building in the town, it was completed in 1861) • Le Roux Townhouse Museum • "Arbeidsgenot", home of C.J. Langenhoven • Unique suspension bridge originally made in England and erected to cross over the Grobbelaars River

Environmental Summary	
Status of the Environmental Management Plan	No plan available

Table 10: Environmental Summary

Oudtshoorn Municipality is located within a unique natural environment which requires all of its residents and stakeholders to respect sustainable development practices. Specific lead actions in our area challenge us to respond appropriately in terms of what we do as a municipality. The Gouritz Initiative focuses on the conservation of the unique biodiversity in the region and the sustainable use thereof. Residents of Oudtshoorn Municipality must be aware that we live in an internationally recognised area with a unique natural vegetation and climate (succulent Karoo biome), that is threatened by human activity and is not found anywhere else on earth. The Succulent Karoo Ecosystem Programme (SKEP) identifies the value of the unique vegetation and ecosystem – notably the unique biodiversity of the Succulent Karoo – and has developed a 20-year plan to protect the future of this asset. It is essential that land users in our area takes responsibility for managing this unique resource and apply the principles of sustainable development.

The Gouritz Cluster Biosphere Reserve (GCBR)

The GCBR contains the coastal strip between the Breede River and the Great Brak River, and the interior area from Montagu in the west, to Prince Albert in the north, and Uniondale in the east.



The GCBR is globally unique as it is the only area in the world where three recognized biodiversity hotspots. Much of the GCBR falls in the Klein Karoo: the area north of the Outeniqua Mountains that feeds the Gouritz River. The Klein Karoo is a beautiful space. Its wide landscapes, the solitude and spiritual calm of the scenery hewn with mountains, koppies and unusual vegetation, making it extremely popular to visitors from across the globe.

The vegetation of the Klein Karoo, and the adjacent coastal plain, includes 4 500 species of plants that occur nowhere else on Earth, over 70% of which has been damaged, largely due to human intervention.

The Klein Karoo has three internationally recognised biodiversity hotspots (Fynbos, Succulent Karoo and Valley Thicket) that need protection. To acquire recognition as a hotspot a region must have at least 1 500 species of endemic plants under threat.



1. Valley Thicket has more trees, shrubs and climbers than the other two hotspots. Dense and thickly packed it is an important migration corridor for wildlife, a good source of food, and a rich population of invertebrates. Farmers use it for their stock resulting in overgrazing, removal of ground cover, erosion and poor recharge of underground water systems.

2. The Succulent Karoo hotspot spreads far beyond the Klein Karoo into the Northern Cape and Namibia. These 'fat plants' have the richest diversity of succulent flora in the world, with over 6 000

plants. About half of these are endemic to South Africa. Only 2.5% of the biome is under protection at the moment.

3. Fynbos is the best known of the hotspots. It is made up of shrubby evergreen plants, fine-leaved shrubs and restio reeds that survive in sandy soils on higher ground. It has one of the highest concentrations of plants in the world and the country's highest concentrations of threatened species. They support a huge number of plants, birds, mammals, reptiles and amphibians. To add further stress to the delicate balancing act, the Klein Karoo is also water-stressed. Its rainfall is low and the water catchments and rivers have been degraded.

The Issues

1. Land clearing for farming and 4x4 routes bulldozed through areas can easily wipe out the only population of a particular plant species. A plant's close relationship with an insect means that should the plant die; the insects would soon follow.

2. The honey bee which pollinates about 80% of the Klein Karoo's food crops, has an uncertain future.

3. Lichens and mosses are a living crust that soaks up rain in catchment areas, holding water long enough to percolate into the soil, nourishing plants and recharging aquifers that feed the springs that keep the ground water in lower lands at accessible levels. To ensure a consistent supply of clean water, the living crust needs protection.

4. Ancient fish species like the indigenous Cape galaxias, live in the Gouritz River. Most of these fish face extinction from alien plants, or alien fish species.

5. When soil is thoughtlessly destroyed we destroy the habitat of soil communities, like ants, who ceaselessly collect and recycle organic matter, decompose it and mine minerals from deep underground to produce the nutrients needed to enable the plants above them to grow.

6. Severe loss of biodiversity and erosion means the soil is stripped of its vital protective cover leaving nothing to hold the soil, which, when it rains, is simply swept downstream – a disaster for the water catchment areas.

7. Flood irrigation the historical form of watering, uses about 80% of the Klein Karoo's water. In a region where evaporation is as high as 10 times the rainfall this is not efficient.

8. Much of the land has been cleared for farming in the southern reaches of the GCBR, upsetting the delicate eco balance that keeps plants healthy.

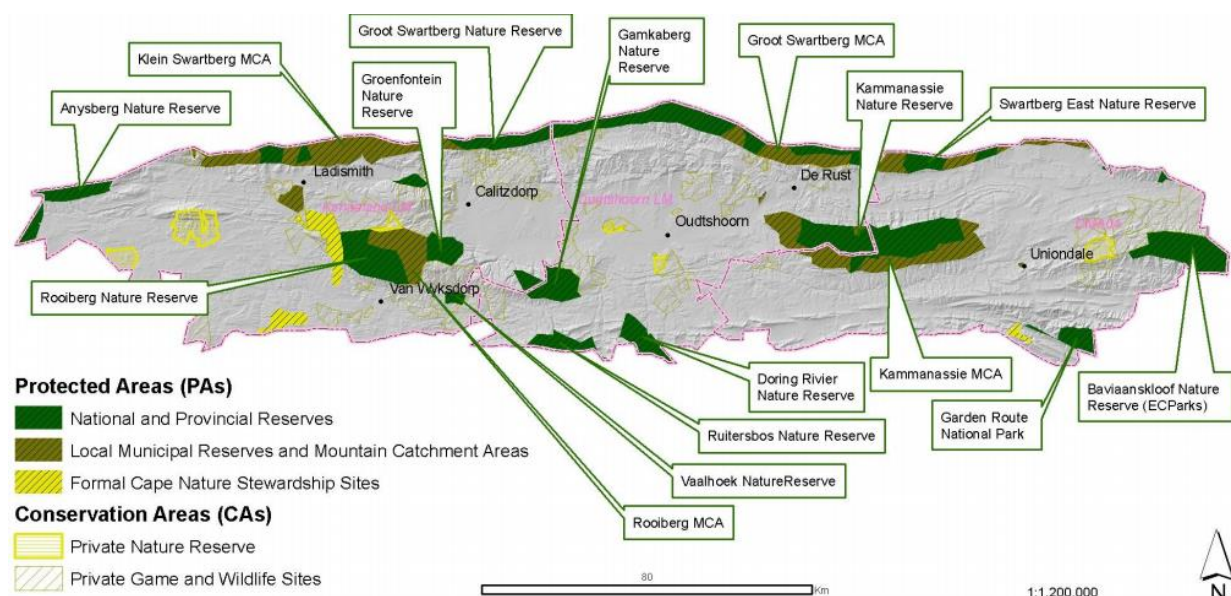
9. Alien plants oleander, black wattle, blue gum – are thought to steal as much as 15% of the rainfall in the water-stressed Gouritz region, seriously reducing the flow of the rivers and invading the few functioning wetlands.

10. Many of the rivers of the catchment are silting up This starves the coastal estuaries.

The Kannaland Municipality, Oudtshoorn Municipality, and Eden District Management Area (DMA) together make up the bulk of what is known as the Little Karoo Region. Although the Fynbos Biome is well represented in the mountainous areas of the region it is the prominence of the Succulent Karoo Biome that makes the region unique in the Western Cape Province.

The figure below indicates the protected areas in the Kannaland Municipality, Oudtshoorn Municipality and Eden DMA.

A small portion of the Garden Route National Park is represented, ten Western Cape Provincial Reserves, one Eastern Cape Provincial Reserve and four Mountain Catchment Areas. Seven Cape Nature biodiversity stewardship sites and numerous private conservation areas. (provincial reserves, national parks, mountain catchment areas and contracted biodiversity stewardship sites were considered formal PAs in protection status calculations, private reserves are classed as informal CAs).



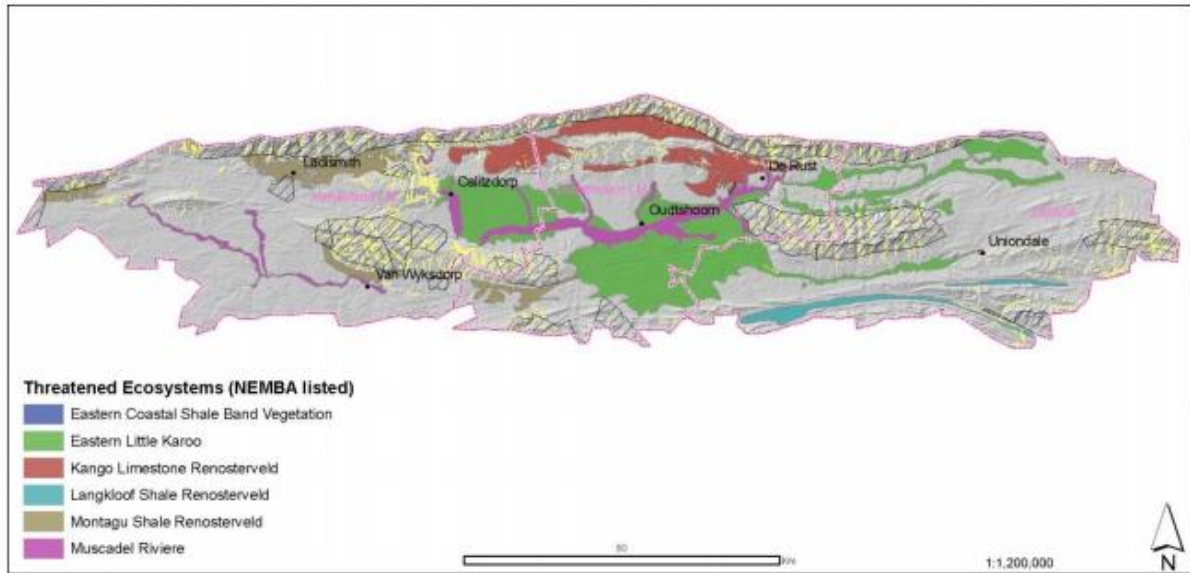
Map 8: **Protected Areas**

The table below shows the current status for vegetation in the area.

Vegetation Types	Percentages
Main vegetation types (>10% of municipal area)	
Eastern Little Karoo	21.54%
Gamka Thicket	15.35%
Kango Limestone Renosterveld	11.04%
North Outeniqua Sandstone Fynbos	10.11%
Other vegetation types (<10% of municipal area)	
Cape Lowland Freshwater Wetlands	<0.1%
Central Inland Shale Band Vegetation	0.50%
Kango Conglomerate Fynbos	9.10%
Montagu Shale Renosterveld	1.79%
Muscadel Riviere	6.27%
North Kammanassie Sandstone Fynbos	3.85%
North Rooiberg Sandstone Fynbos	1.24%
North Swartberg Sandstone Fynbos	0.34%
South Kammanassie Sandstone Fynbos	1.32%
South Outeniqua Sandstone Fynbos	1.73%
South Rooiberg Sandstone Fynbos	2.47%
South Swartberg Sandstone Fynbos	8.05%
Southern Afrotemperate Forest	<0.1%
Swartberg Altimontane Sandstone Fynbos	0.37%
Swartberg Shale Fynbos	0.53%
Uniondale Shale Renosterveld	0.45%
Western Gwarrieveld	1.01%

Vegetation Types	Percentages
Main vegetation types (>10% of municipal area)	
Western Little Karoo	1.15%
Willowmore Gwarrieveld	1.79%
<i>Source: Biodiversity Assessment of the Kannaland and Oudtshoorn Local Municipalities, and Eden District Management Area</i>	

Table 11: Status for Vegetation



Map 9: Threatened Ecosystems

Seven National Environmental Management: Biodiversity Act (NEMBA) listed threatened ecosystems found in the area.

The table below indicates the large areas of Fynbos (mostly mountains areas), thicket and thicket mosaics, Succulent Karoo, Renosterveld and riverine habitats within the planning domain (PD):

Biome	Kannaland	Oudtshoorn	Eden DMA	Total Municipal PD
Hectares				
Fynbos	89 313	101 793	157 395	348 502
Renosterveld	8 444	15 758	91 582	115 784
Succulent Karoo	121 497	34 358	17 218	173 074
Thicket	215 202	164 288	98 652	478 142
Aquatic/Riverine	40 992	37 159	51 781	129 933
Total	475 449	353 357	416 629	1 245 435
<i>Source: Biodiversity Assessment of the Kannaland and Oudtshoorn Local Municipalities, and Eden District Management Area</i>				

Table 12: Habitats



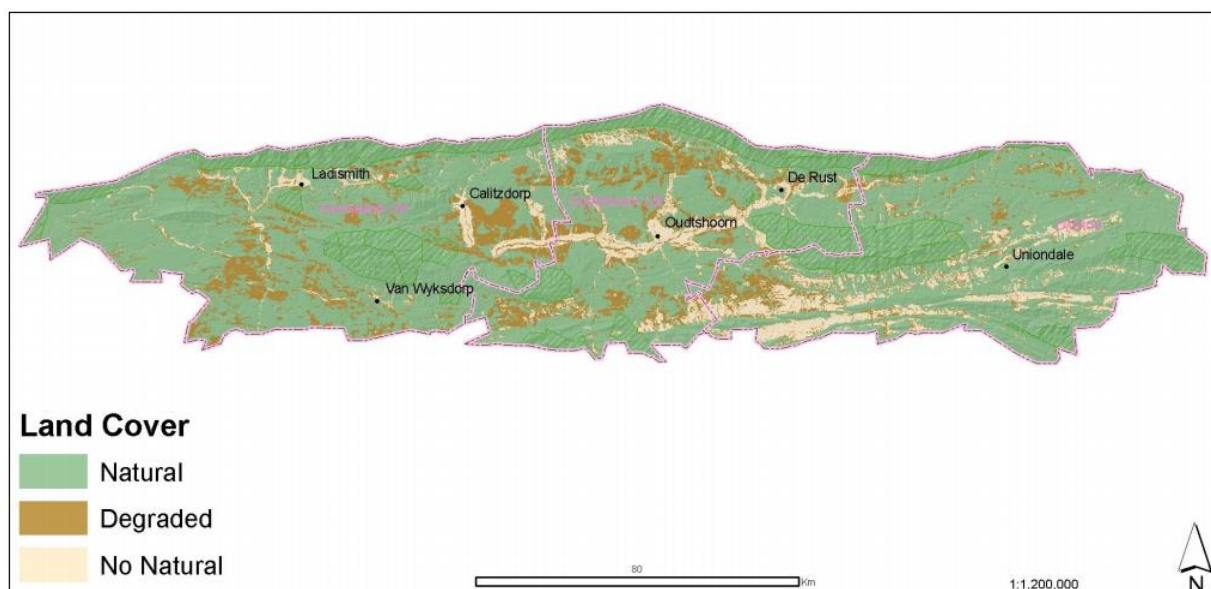
Map 10: **Biome**

The table below indicates the percentage coverage of level one land classes (soils have slight limitations that restrict their use) in the Kannaland and Oudtshoorn Local Municipalities, and Eden DMA:

Land Coverage	Kannaland	Oudtshoorn	Eden DMA	Total Municipal PD
(%)				
Natural	80	71	77	76
No Natural	5	12	14	10
Degraded	15	17	9	14
Total	100	100	100	100
<i>Source: Biodiversity Assessment of the Kannaland and Oudtshoorn Local Municipalities, and Eden District Management Area</i>				

Table 13: **Percentage level one coverage**

The figure below indicates the Land cover map of the Kannaland Municipality, Oudtshoorn Municipality, and Eden DMA. No natural (Transformed) class includes, cultivation, mining, rural and urban development, high density alien, plantations, roads and railways.



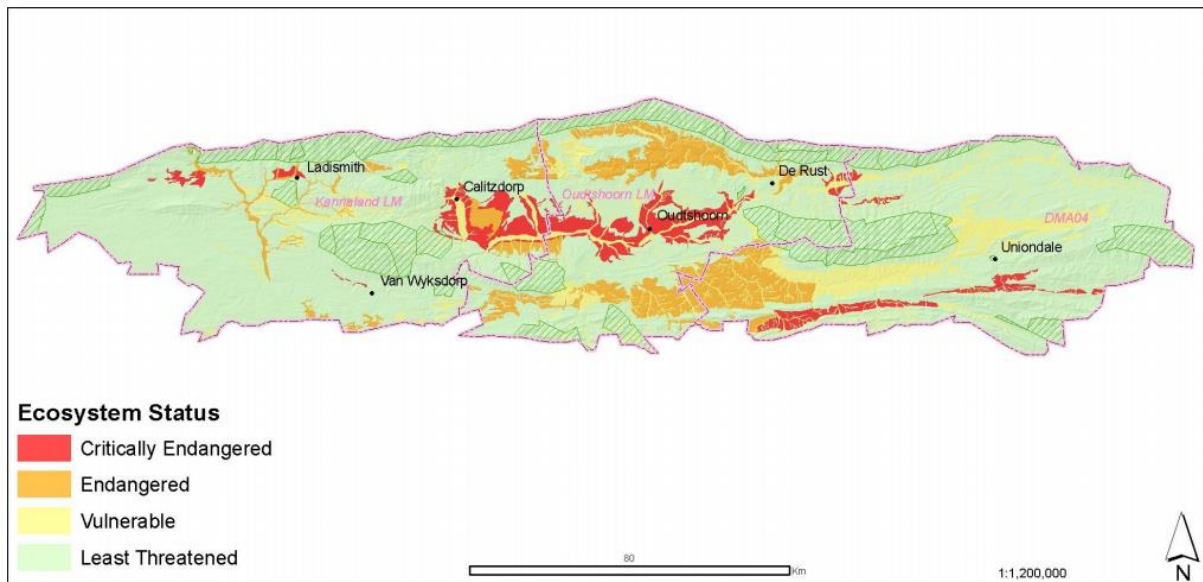
Map 11: **Land Cover**

Due to the high levels of transformation and degradation in the areas, 12 habitat types are critically endangered, 13 are endangered and 19 are vulnerable. A total of 235 habitat types are described in the area.

The table below indicates the number of vegetation types found in each ecosystem status class.

Ecosystem Status	Kannaland	Oudtshoorn	Eden DMA	Total Municipal PD
(# Vegetation units)				
Critically Endangered	8	6	4	12
Endangered	10	6	2	13
Vulnerable	11	9	6	19
Least Threatened	125	62	51	191
Total	154	83	63	235
Source: Biodiversity Assessment of the Kannaland and Oudtshoorn Local Municipalities, and Eden District Management Area				

Table 14: **Types of Vegetation Units**



Map 12: **Ecosystem Status**

Swartberg Nature Reserve (www.oudtshoorninfo.com/conservation.php)

Swartberg Nature Reserve lies in the Oudtshoorn district between the Great and Little Karoo, bordered by the Gamka River in the west and the Uniondale- Willowmore road in the east. The reserve encompasses 121 000 ha of mostly state- owned land. Gamkapoort Nature Reserve, immediately to the north of the reserve and 8 000 ha in extent, is managed as part of the Swartberg, making the total conservation area a vast 129 000 ha. The nearest towns are Oudtshoorn (± 40 km), De Rust (± 5 km) and Prince Albert (± 5 km).

Besides conservation, the reserve is concerned with the conservation of mountain catchments and the water yield thereof, as well as educational and recreational opportunities.

History

This area was clearly used by the San for many centuries, as evidenced by the numerous rock paintings and artefacts found in caves all over the reserve. During the 1700's European farmers arrived in the area, establishing small settlements and making roads. Three historic routes connecting the Great and Little Karoo lead through the reserve: Toorwaterpoort is a train route; Meiringspoort is used by motorists; and the untarred Swartberg pass, built by Thomas C.J. Bain, takes one over the Swartberg and reaches a height of 1 585m above sea-level. Gamkaskloof (Die Hel), which was first inhabited by farmers in 1830, was only accessible by foot until 1963 when a road was finally built into the valley.

Climate and Geology

This is an area of climatic extremes, with very cold winters, often with snow on the mountains and temperatures well below zero, while summers can be uncomfortably hot with temperatures reaching 40°C and more! Rain occurs throughout the year, peaking in early winter and spring, and with thundershowers in the summer months.

The Swartberg Mountains are part of the Cape fold mountain range, and the geological formations are chiefly of the Table Mountain group and to a lesser extent of the Bokkeveld and Cango groups. Impressive rock formations may be seen in the Swartberg and Meiringspoort passes.

Vegetation

The reserve's vegetation is remarkably diverse, featuring renosterveld, mountain fynbos, Karoo-veld, spekboom veld, and numerous geophyte species. Some species will be in bloom virtually throughout the year. Most plants flower in spring, but early autumn is the time that many protea species flower, attracting large numbers of sugarbirds and sunbirds. During mid-summer (December - February) many of the interesting plants on the higher Swartberg peaks are in flower, including the rare *Protea venusta*.



Animals

Mammals likely to be seen include klipspringer, grey rhebuck, kudu, baboon and dassie, and on the flatter areas at Gamkapoort, springbok, leopard and caracal also occur in the area, but are seldom seen. More than 130 bird species have been recorded here, notably black, fish and martial eagle, Cape sugar-bird and pied kingfisher.

Recreation

Visitors to Swartberg may experience a sense of vastness and tranquillity throughout the year. Picnic and braai facilities are available at Gamkapoort, Swartberg Pass and Meiringspoort. Canoeing, sailing and fishing are permitted in the Gamka River and the Gamkapoort Dam, but anglers must be in possession of a fresh-water angling licence.



The best times for hiking are April to May and then September to October. Various hiking options are possible, ranging from easy day-hikes to a demanding five-day route. The five-day trail has three alternative starting points, with overnight huts at Ou Tol (sleeps 24 people), Bothashoek (sleeps 18 people) and Gouekrans (sleeps 18 people) - which has a panoramic view over the landscape dominated by Cape fold mountains. This trail leads hikers past rock formations, incredible views and unspoilt mountain fynbos. The 4x4 route offers panoramic views of the Swartberg Mountains and can be booked for the day or as an overnight route.

Gamkaskloof (Die Hel)

The remote and isolated Gamkaskloof valley is about 90 km from Oudtshoorn and 60 km from Prince Albert and is only accessible via the Otto du Plessis road, which turns off from the Swartberg Pass. Please note that this road is inaccessible to caravans and that there are no shops or fuel on the way. The valley is of ecological, archaeological and cultural-historical importance and is now managed as part of the Swartberg Nature Reserve. Visitors may camp or stay in nine restored houses that can accommodate from two to eight persons. Bring your own towels and food.

3 Gamka Mountain Nature Reserve (www.oudtshoorninfo.com/conservation.php)

Gamkaberg is an isolated mountain range in the Little Karoo, lying between the Swartberg and Outeniqua mountains. The Gamka Mountain Nature Reserve (9 428 ha) comprises virtually the entire mountain range and is situated 33 km south-west of Oudtshoorn and 32 km south-east of Calitzdorp. The name Gamka is derived from the Khoikhoi ("Hottentot") word gami, meaning lion.

The reserve was established in 1974 in order to conserve a local population of endangered Cape mountain zebra and their natural habitat. The terrain is rugged, with mountainous plateaux incised by deep ravines. The main rock formations consist of Table Mountain quartzites and shales, and Bokkeveld sandstone and shales.

The reserve lies between the winter and summer rainfall regions, and experiences gentle soaking rain in winter and thundershowers in summer. The annual rainfall averages 500 mm at the summits and 300 mm on the lower slopes of the mountain. Although summers can be very hot, the moderate climate allows for visiting throughout the year (malaria-free area).

The reserve has four main vegetation types, namely mountain fynbos, arid fynbos, succulent karoo and riverine vegetation. Many interesting plants occur, including the famous golden mimetes. A member of the protea family, this species was discovered in 1988. The rare and endangered Cape mountain zebra, leopard and honey badger occur in the reserve. Other mammals include eland, red hartebeest, grysbok, grey rhebuck, klipspringer, duiker, steenbok, baboon, caracal, and numerous smaller species. Gamka Mountain hosts a wide variety of birds, reptiles and insects.

The reserve is also rich in Khoisan rock art and early marine invertebrate fossils.

Kammanassie Nature Reserve (www.oudtshoorninfo.com/conservation.php)

The Kammanassie Nature Reserve is situated between Dysseldorp in the west, De Rust in the northwest and Uniondale in the. The Kammanassie Mountain is an inselberg in the Little Karoo between the Swartberg and Outeniqua mountains. The total area of the range which is managed as conservation area covers roughly 50 000 hectares of which almost 60% is state land with the remainder being privately owned.

The following vegetation types are found in the reserve: fynbos, waboom-veld (**Protea nitida**), arid fynbos, kloof shrubland, spekboomveld (**Portulacaria afra**) and afro-montane forest. The Kammanassie conebrush (**Leucadendron singulare**) is endemic to the Kammanassie.

The reserve contains about 30 Cape mountain zebra (*Equus zebra zebra*) as well as small populations of klipspringer, grey rhebok, common duiker, kudu, mountain reed buck and chacma baboon occur on the reserve. Leopards frequent the mountains but are seldom seen. A total of 66 bird species have been recorded. Sugarbirds are attracted by the flowers of protea and other fynbos species. Raptors such as the black eagle and jackal buzzard are common. Butterflies are abundant and 46 species have been recorded. The recently discovered Kammanassie blue (*Omchrysops brinkmani*) belongs to the same genus as the endangered Brenton blue and Karkloof blue.

The Reserve receives rain throughout the year with an average annual rainfall of approximately 600 mm. Drier periods is from November to February. The average minimum temperature is 2°C and maximum is 29°C. The coolest months are from May to August.

The Kammanassie is situated in the Cape fold belt which borders the Southern Cape and is made up by formations of the Cape super group. Structurally the range forms a long, oval shaped dome. This has developed as a result of the compression and folding of the sedimentary rock. The mountain is asymmetrical, being steeper on the southern side. The geomorphology is largely determined by the underlying rock structure. Streams and rivers flow in deep narrow kloofs. The main rivers mainly have a north/south orientation. Those on the northern side flow into the Olifants River and those on the southern side into the Kammanassie River.

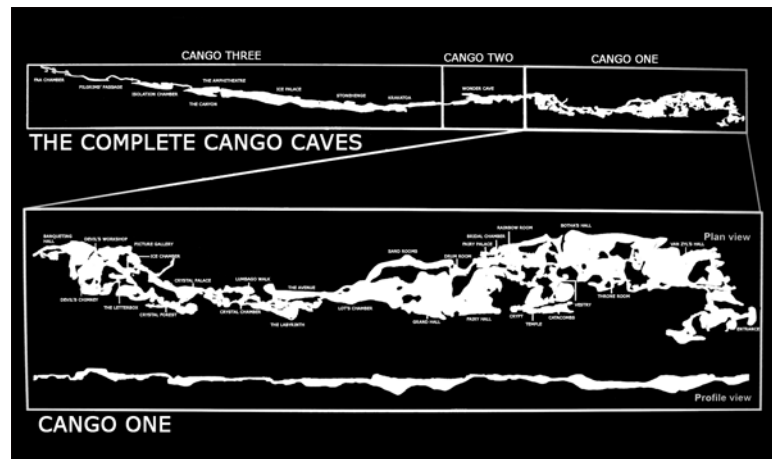
Cango Caves

https://www.oudtshoorninfo.com/attractions.php?article_ext=33#cango_history

<http://www.cango-caves.co.za>

General

The Cango Caves are regarded as one of South Africa's foremost natural wonders. They owe their origin to a geological fault in the Swartberg mountains (which were known to the San as the Kango). Water, time and simple chemistry have combined, over hundreds of thousands of years, to create a magic castle of carved caverns, corridors and dripstone formations deep within the mountainside. Water seeping through the limestone rock. The dripstone formations (speleothems) consist of stalagmites reaching up from the floor and stalactites hanging from the ceiling. These intricate calcite formations range from the miniature to the massive, many of them with picturesque names such as Lot's Wife and the Organ Pipes.



The Cango Caves are located in Precambrian limestones at the foothills of the Swartberg range near the town of Oudtshoorn. The principal cave is one of the country's finest, best known, and most popular tourist caves and attracts many visitors from overseas. Although the extensive system of tunnels and chambers go on for over 4 km (2.5 mi), only about a quarter of this is open to visitors, who may proceed into the cave only in groups supervised by a guide.

History

The caves were discovered by man in prehistoric times. The entrance was used as a home by the San and the walls were painted by them with pictures of game animals. Not having a portable light source the San would have been unable to explore far into the caves. Cave paintings and artefacts indicate that the caves were in use throughout prehistory over a long period during the Middle and Later Stone Ages .

Over two hundred years ago in 1780 a Khoi herdsman stumbled into the entrance to the caves while searching for missing cattle. After his herder told Van Zyl (the farmer who owned the land) about the hole in the ground, he led the first expedition deep into the caves. With their flickering torches, Van Zyl and his men found their way to the first great chamber, to be named Van Zyl's Hall, 98 metres long, 49 metres wide and 15 metres high. This remains one of the greatest treasure chests of nature. From every nook and cranny glimmer stalactites



(hanging columns), stalagmites (which grow upwards) and helictites (which grow in all directions). Van Zyl was lowered to the floor of this mammoth chamber and gazed in awe at what was to become known as Cleopatra's Needle, 9 metres high and at least 150 000 years old. How much further Van Zyl continued is unknown.



In the 19th century, entrance to the Caves cost 5 Rix dollars, the modern equivalent of about R500, but that even didn't deter them and many carted away parts of the delicate stalactites and stalagmites for souvenirs or engraved their names onto the walls. In response, the governor of the Cape Colony, Lord Charles Somerset, published the first Caves Regulation in 1820. The 1st law designed to protect an environmental resource in South Africa; it banned the collection of souvenirs, proved for fines for anyone caught damaging Caves formations and prescribed an entrance fee which had to be paid to the District Officer, who was made responsible for enforcing the rules.

Many of the most significant discoveries in the Caves were made by its first full-time guide, Johnnie van Wassenaar, who served for 43 years: from 1891 until his retirement in 1934. He opened many side

chambers and introduced thousands of people to Cango 1, which remains the only part of the Caves which the public may visit. Importantly, though, it is clear that the Caves were known to man long before Europeans first landed at the Cape: recent finds of some tool left behind in ancient hearths in the Cave mouth prove that humans have lived and sheltered here for at least 80 000 years.

The Cango Caves reveal their secrets painfully slowly. Where once we thought that they'd been inhabited for a thousand centuries, recent archaeological finds have now proved that they've sheltered us for more than 80 000 years.

Where once we thought that they were only about one kilometre in length, we now know that they extend for well over 5 kilometres, and that they could be even bigger still. In 1921 Oudtshoorn Municipality becomes the administrator of the Cango Caves and in 1938 the Cango Caves is proclaimed a Historical Monument.

Cango One



It was this first sequence of caves - Cango One, which was developed and opened for tourists. There are innumerable dripstone formations in the main chambers and ante-chambers. The largest of the chambers is Grand Hall, 107 metres across and 16 metres high. The highest dripstone formation, a 12,5-metre column, is in Botha's Hall. The mystery of the unexpected dead end of Cango One was cleared up in modern times. In

1956 the Spelaeological Society surveyed the caves and noted that when the atmospheric pressure outside dropped, air flowed out of the caves. When pressure outside mounted, air flowed into the caves. This proved that there was a continuation of the cave sequence.

Cango Two

Two of the professional cave guides, James Craig-Smith and Luther Terblanche, assisted by Dart Ruiters, devoted their spare time to further exploration. In the last chamber of the known sequence, the Devil's Workshop, they followed a draught to a small crevice. For months, they painstakingly expanded the crevice. At last, on 17 September 1972, they broke through into a breath-taking fairyland, a 270-metre extension of the sequence never before seen by man. This extension is Cango Two, or the Wonder Cave. Spelaeological Society experts were called in to investigate further. At the end of Cango Two they found a stream flowing back towards the entrance and disappearing into a course about 20 metres below the level of the cave. Two members of the society, Dave Land and Peter Breedt, went down the stream until they reached an obstruction.

Cango Three

In 1975 a pump was brought into the caves and the water level of the stream lowered enough to allow a party led by Floris Koper, on 2 August 1975, to continue through the stream and find their way into what is



known as Cango Three, a sequence of chambers 1 600 metres long (twice the length of Cango One and Cango Two combined), and with one chamber more than 300 metres long. This is probably still not the end of the cave sequence, and exploration continues. Cango Two and Cango Three are not open to the public. The pure, crystalline beauty of the dripstone formations in these two sequences is thus preserved, for man carries destruction into such caves. Cigarette smoke deposits nicotine over the white lime, and litter invites bacterial invasions which can also dull the colours of the rocks. Stalactites and stalagmites have been snapped off by souvenir-hunters.



Geology of the caves

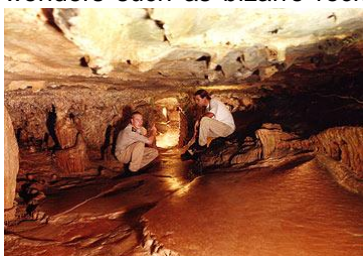
The whole cave sequence originated as a fault, up to 91 metres wide, in the limestone rock here. Nature sealed this fault with calcite. Water soaked in and slowly eroded the huge chambers. The water drained away. Rainwater dripping down through the roof picked up carbon dioxide from the plant roots and humus in the upper soil. Passing through calcite, the carbon-rich water carried on with it calcium carbonate, which is soluble only in a mixture of carbon dioxide and water. Dripping through the ceiling of the caves, the water encountered air far less rich in carbon

dioxide. In the balancing action of nature, carbon dioxide was then transferred from water to air. The calcium carbonate could not be transferred with the carbon dioxide. It was now unwanted, so solidified, a minute amount from each drop of water, and over hundreds of thousands of years decorated the caves with dripstone formations of astonishing beauty and variety of shapes. Occasionally, stalactites and stalagmites joined, forming columns. In this wonderful way nature worked in the dark for so many forgotten years, and then gave man the privilege of seeing a work which is still in the process of change and growth.

Cango Adventure

The Cango Caves Adventure Tour is not for the faint-hearted, but if you're reasonably fit and healthy, steady your nerves hold your breath, tuck that tummy in and go deep into Africa's largest cave.

An accredited, experienced and knowledgeable caving guide will take you deep inside the cave, which, when it was first discovered, would have taken about nine hours to explore. Today, it's a mere two hours, but two hours that you'll never forget! Explore underground wonders such as bizarre rock formations, stunningly beautiful helictites and crystals, cave pools and peaceful grottos.



The Cango Caves lie in a Precambrian limestone ridge adjacent to the



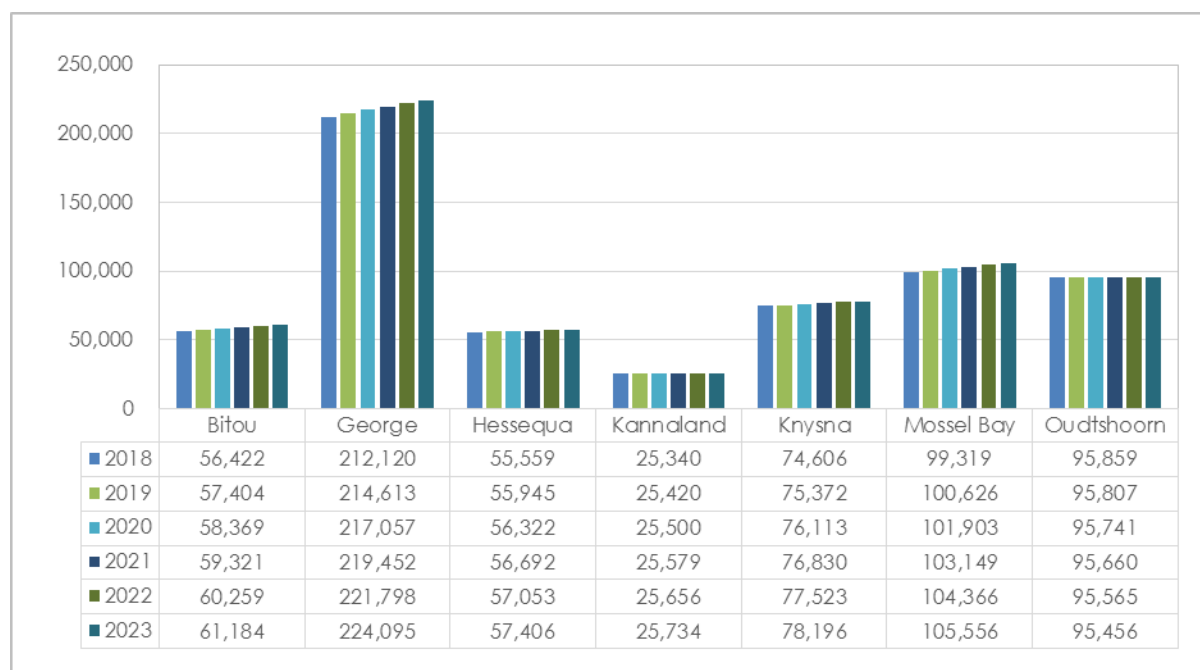
Swartberg Mountains in the Cango valley, just 29km from the small town of Oudtshoorn in the Klein Karoo. Thousands of visitors a year take the standard tour into Cango 1, which comprises just 1,2km of the entire 5,3km-long cave. On the standard tour you will see the star attractions – Cleopatra’s Needle, the Leaning Tower of Pisa and the Madonna and Child – but when the standard tour is over, the adventure tour begins.

First tackle the 200 steps of Jacob’s ladder to the Grand Hall before passing through Lot’s Chamber, where natural rock formations mimic the biblical Lot and his wife, who were turned into pillars of salt.

The names of attractions along the route give a clue as to what lies in store. There’s Lumbago Alley, the Crystal Palace, King Solomon’s Mines and the Devil’s Chimney. Then into and through the Coffin, the Ice-Cream Parlour, the Devil’s Workshop, and then – hold that breath even tighter – it’s time to wriggle through the 27cm-high Leopard Crawl, the only exit route.

3.4 Socio-Economic Analysis

Demographic Profile



In 2018, Oudtshoorn municipal area will have an estimated population of 95 859 and after five years this population is estimated to be 95 456. This equates total estimated declining growth rate of 0.42 per cent for this period. The estimated population growth rate for Oudtshoorn is therefore 5.01 percentage points less than that of the Eden District, which is 4.59 per cent.

AGE COHORTS

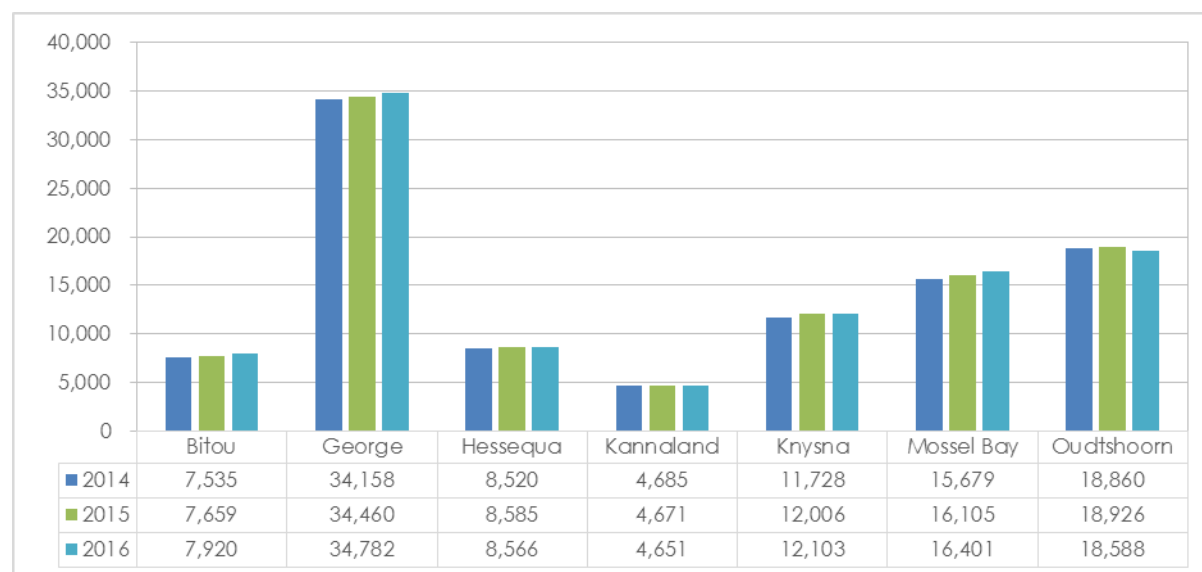
Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	27 483	61 583	6 865	55.8
2018	25 344	62 386	8 129	53.7
2023	23 758	62 599	9 099	52.5

The above table depicts the population composition of age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors.

A comparison of the base year (2011) and the estimates for 2023 shows a growth in the percentage of seniors, a decline in the percentage of children despite a growth in the working age population.

In Oudtshoorn, the dependency ratio was 55.8 in 2011, decreasing to 53.7 in 2018, and declining further to 52.5 in 2023. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means greater pressure on social systems and the delivery of basic services.

LEARNER ENROLMENT



Source: Western Cape Education Department, 2017; Annual Survey of Public and Independent Schools (ASS), 2015

Learner enrolment in Oudtshoorn decreased by 1.44 per cent from 18 860 to 18 588 learners between 2014 and 2016.

LEARNER-TEACHER RATIO



The learner-teacher ratio in Oudtshoorn widened from 30.0 in 2014 to 42.4 in 2016.

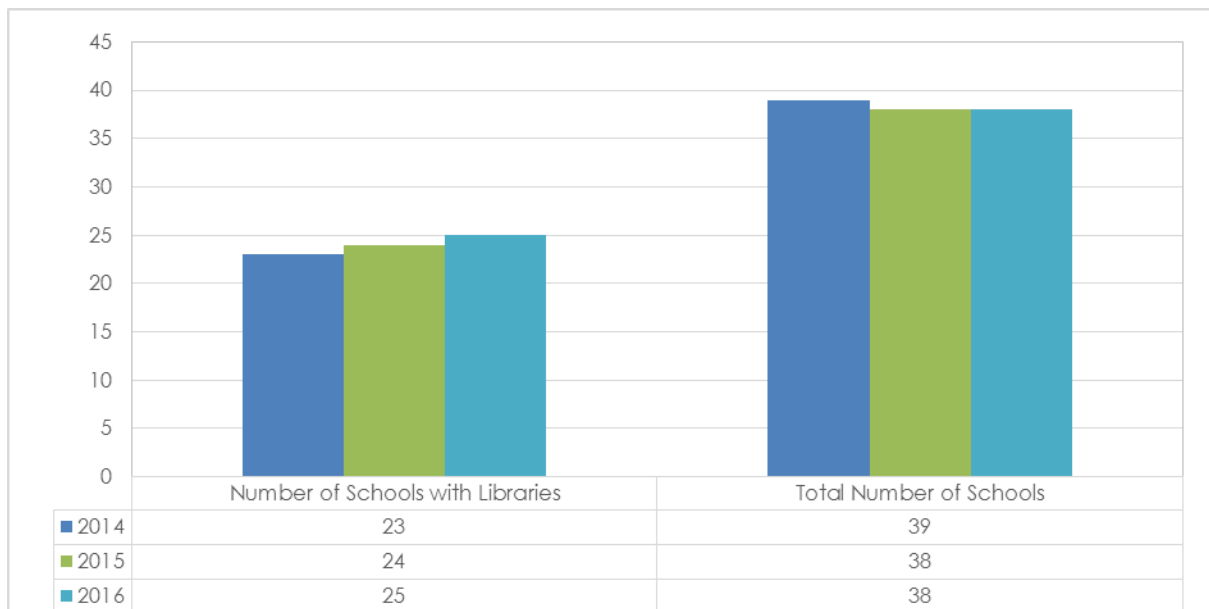
Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect fees.

GRADE 12 DROP-OUT RATES

The drop-out rates for learners within Oudtshoorn municipal area decrease from 23.1 per cent in 2014 to 35.6 per cent in 2015 and subsequently remained at that level in 2016. These high levels of drop-outs are influenced by a wide array of socio-economic factors including unemployment, poverty, and teenage pregnancies.

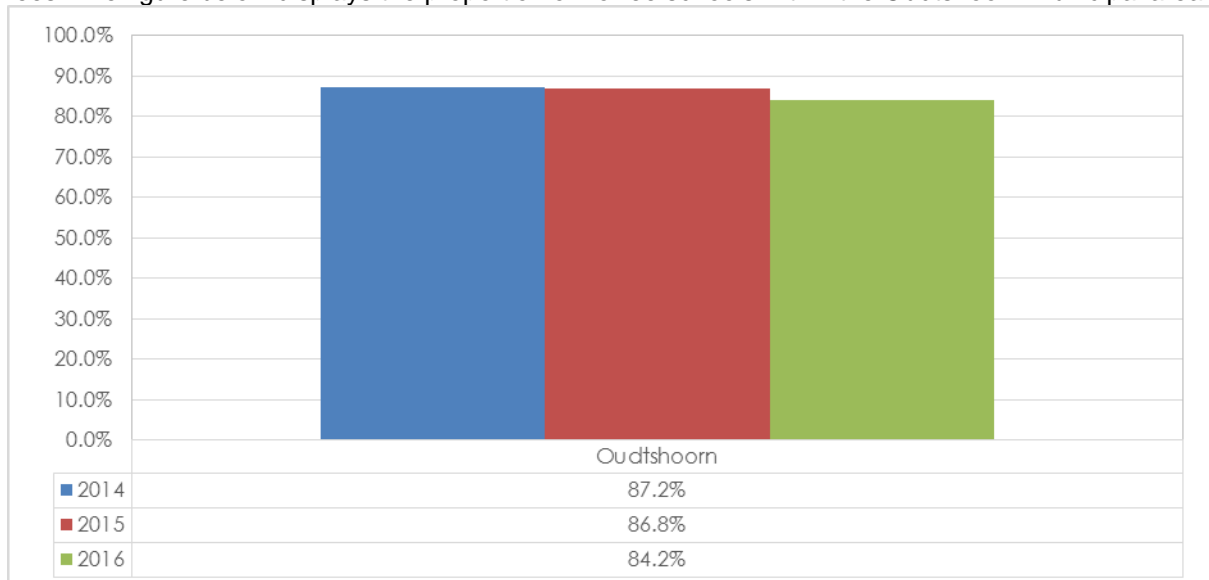
EDUCATIONAL FACILITIES

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.



Oudtshoorn had 38 schools in 2016 compared to 39 in 2014. The number of schools equipped with libraries increased from 24 in 2015 to 25 in 2016, which could in future affect overall education outcomes within the Oudtshoorn municipal area.

Given the tough economic climate, it is expected that parents are increasingly unable to pay school fees. The figure below displays the proportion of no-fee schools within the Oudtshoorn municipal area.

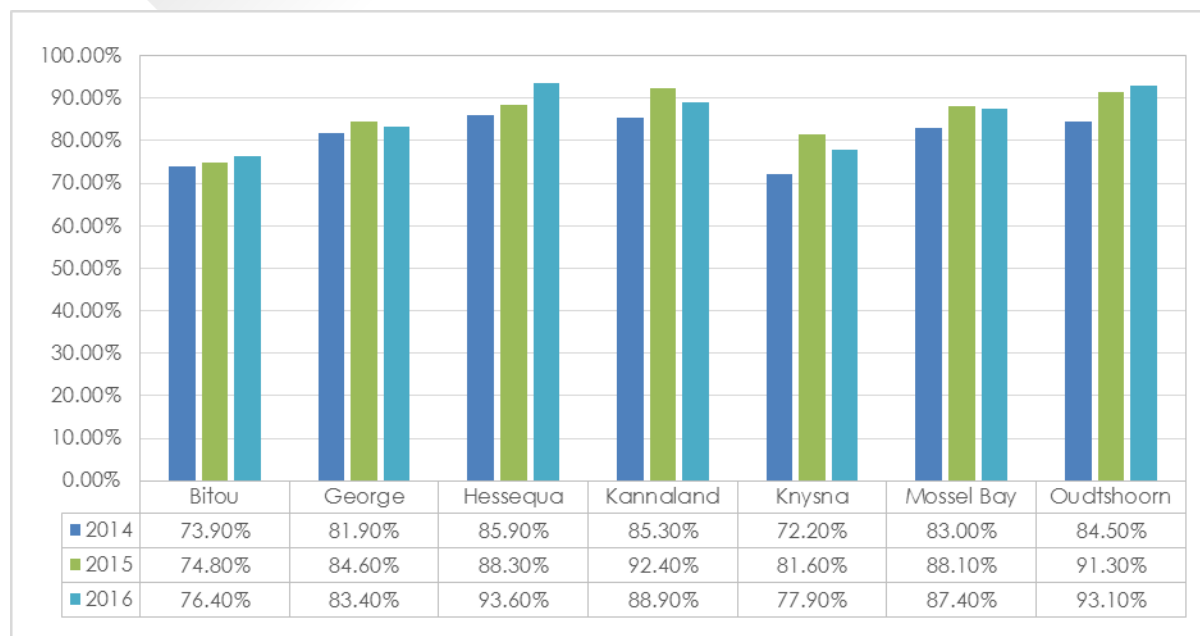


The proportion of no-fee schools within Oudtshoorn municipal area declined from 87.2 per cent in 2014 to 84.2 in 2016. The gradual decline from 2014 to 2016 highlights a potential concern going forward given in relation to accessibility.

EDUCATION OUTCOMES



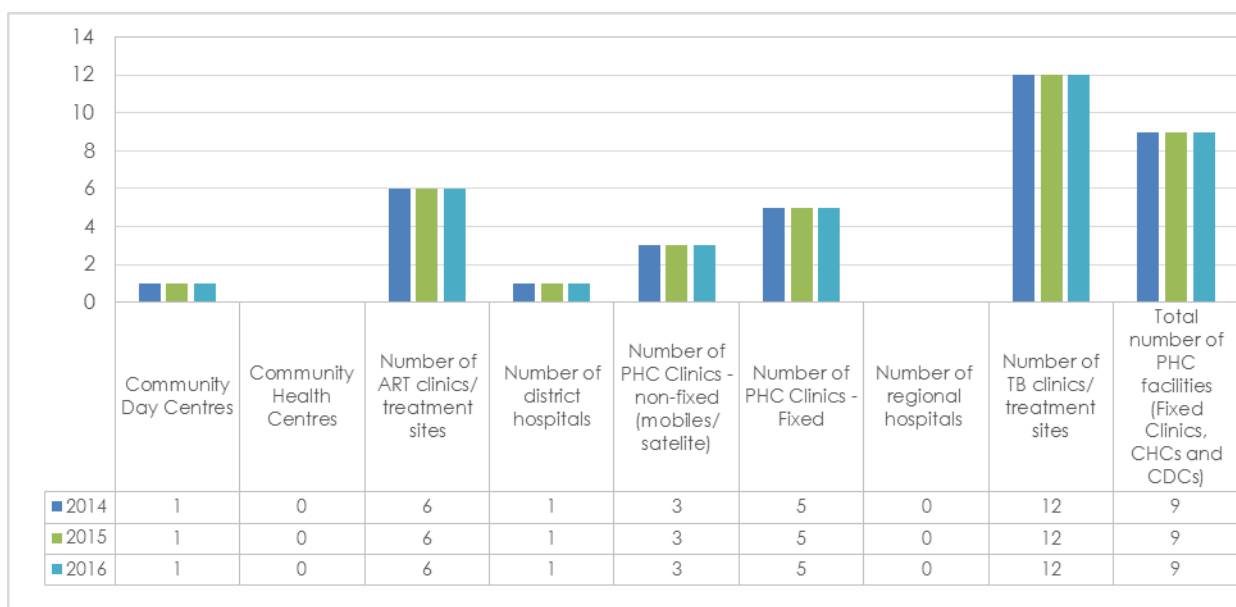
Education remains one of the key avenues through which the state can influence the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. This section considers the matric pass rate within the Oudtshoorn municipal area.



The matric pass rate in Oudtshoorn improved from 84.5 per cent to 91.3 per cent between 2014 and 2015. However, in 2016 the matric pass rate peaked at 93.1 per cent. The 2016 matric pass rate for Oudtshoorn learners is the 2nd highest in the Eden District after that of Hessequa.

HEALTHCARE FACILITIES

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.



In 2016, Oudtshoorn had 6 ART clinics, 1 district hospital, 3 mobile primary healthcare (PHC) clinics, 5 fixed PHC clinics and 12 TB clinics which serve the area. These numbers are largely unchanged from 2014/15 figures.

EMERGENCY MEDICAL SERVICES



Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

A bigger number of operational ambulances can provide a greater coverage of emergency medical services. Oudtshoorn with approximately 1 ambulance per 10 000 inhabitants in 2016, is below the Eden Districts average 2.6 ambulances per 10 000 population.

HIV/AIDS

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.



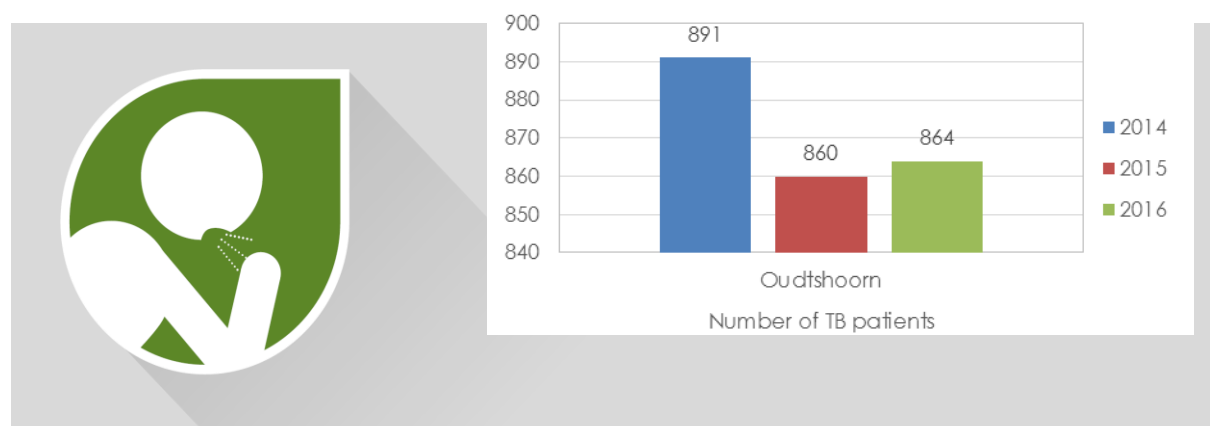
Area	Registered patients receiving ART			Number of new ART patients			HIV Transmission Rate		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Oudtshoorn	1 239	1 448	1 651	314	337	260	1.3	1.3	1.2
Eden District	167 954	195 790	227 620	3 278	3 820	3 603	1.6	1.4	1.8

Oudtshoorn has seen a steady rise in patients receiving antiretroviral treatment (ART) over the past three years. Registered patients receiving antiretroviral treatment increased by 412 between 2014 and 2016. A total of 227 620 registered patients received ART in Eden District in 2016. Oudtshoorn represents 0.72 per cent of the patients receiving ART in Eden District.

The number of new antiretroviral patients declined slightly from 314 in 2014 to 260 in 2016.

HIV transmission rate for the Oudtshoorn Municipality declined marginally from 1.3 in 2014 to 1.2 per cent in 2016 with the figure unchanged in 2015 at 1.3 per cent, increasing again to 7.7 per cent in 2016. This rate is substantially lower than the District's average of 1.8 per cent in 2016.


TUBERCULOSIS



Source: Department of Health, 2017

In addition to the rising number of patients receiving ART, Oudtshoorn has experienced a notable decrease in the number of tuberculosis (TB) patients in recent years, contracting from 891 in 2014 to 860 in 2015 and decreasing further to 864 in 2016.

CHILD HEALTH



Health Indicator	Oudtshoorn	Eden District
Immunisation	90.3	83.7
Malnutrition	5.7	3.5
Neonatal mortality rate	9.8	6.9
Low birth weight	184.9	145.7

The Department of Health strongly advises that children be protected from infectious diseases by getting vaccinated from birth to when they are 12 years old. Vaccination is free of charge at public

health facilities. The Department also runs immunisation campaigns and health workers are sent to nursery schools and crèches to immunise children.


Immunisation rate in Oudtshoorn municipal area has increased from 84.4 per cent in 2014 to 90.3 per cent in 2016.

Oudtshoorn malnutrition rate contracted from 9.8 per cent in 2015 to 5.7 per cent in 2016.

Neonatal mortality rate in Oudtshoorn municipal area has shown an increase from 8.5 per 1 000 live births in 2015 to 9.8 deaths per 1 000 live births in 2016.

The low birth weight indicator has improved from 175.9 to 184.9 per cent between 2015 and 2016.

MATERNAL HEALTH



Health Indicator	Oudtshoorn	Eden District
Maternal Mortality Ratio	0.1	0.1
Delivery Rate to Women under 18 years	9.9	6.7
Termination of Pregnancy Rate	0.4	0.5

Maternal mortality rate: Oudtshoorn's maternal mortality rate has been zero for the last three years.

Births to teenage mothers: Oudtshoorn has seen a marginal increase in the delivery rate to women under 18 years from 9.6 in 2014 to 9.9 in 2016. This rate is higher than the District's average of 6.7.

Termination of pregnancy: Oudtshoorn's termination of pregnancy rate has been zero for the

DEFINITIONS

Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period.

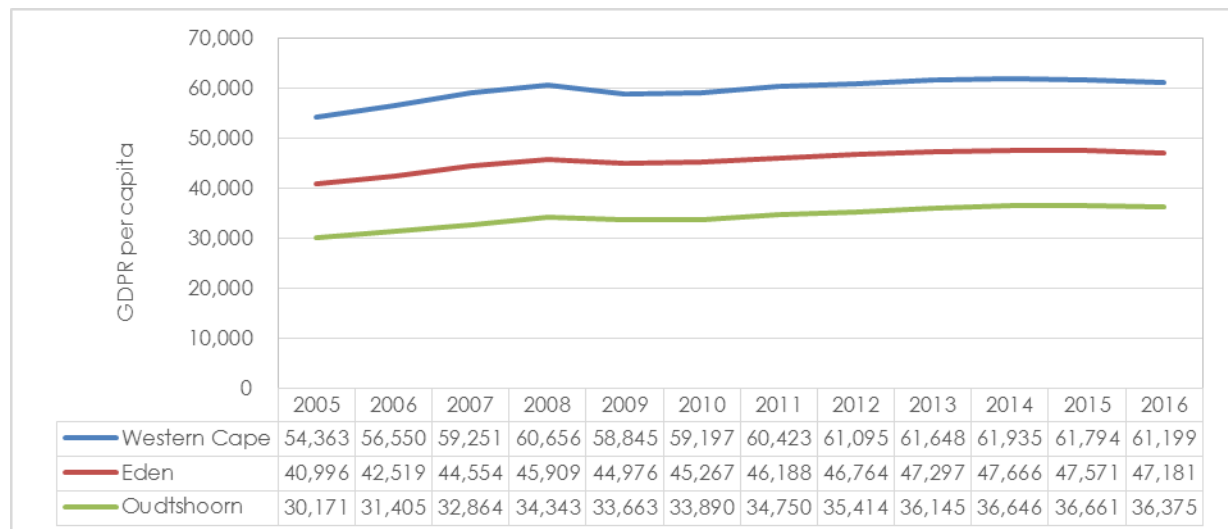
Maternal mortality rate: *Maternal deaths per 100 000 live births in health facilities.* Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric).

Births to teenage mothers: *Percentage of babies born to mothers under the age of 18 years.* Teenage pregnancy is almost always unplanned; as a result, when young parents are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support.

Termination of pregnancy: *The percentage of terminations as a proportion of the female population aged 15 to 44 years.* Government hospitals, designated private doctors and gynaecologists, and non-profit providers offer safe and legal termination of pregnancy. To have a free abortion, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counselling provided, an appointment made, and a referral letter be given to a facility where the procedure can be performed.

GDPR PER CAPITA

An increase in real GDPR per capita is experienced if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

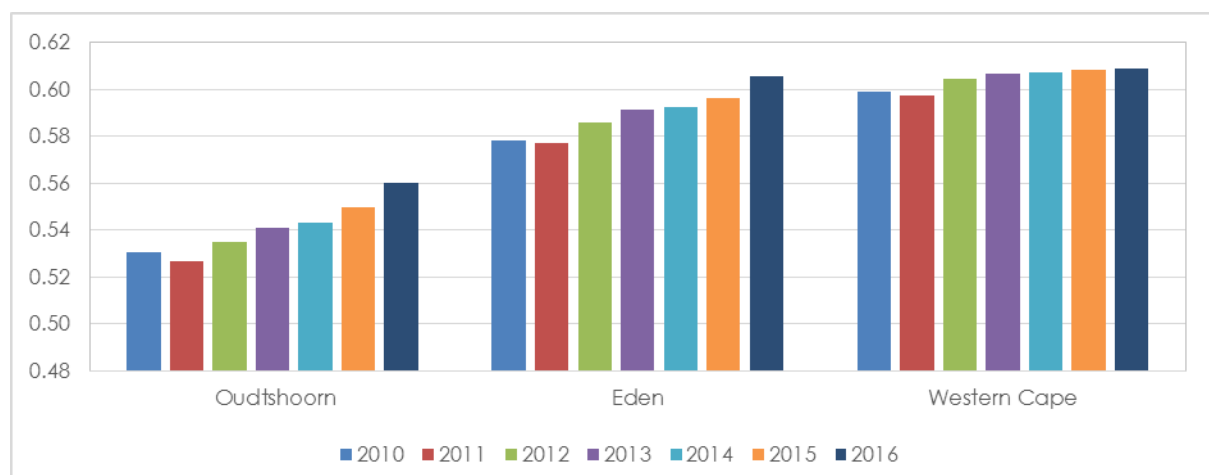


Source: Statistics South Africa 2017, own calculations

Real GDPR per capita in 2016 for Oudtshoorn (R36 375) is significantly below the average real GDPR per capita rates for the Eden District (R47 181) and the Western Cape (R61 199).

INCOME INEQUALITY

The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.

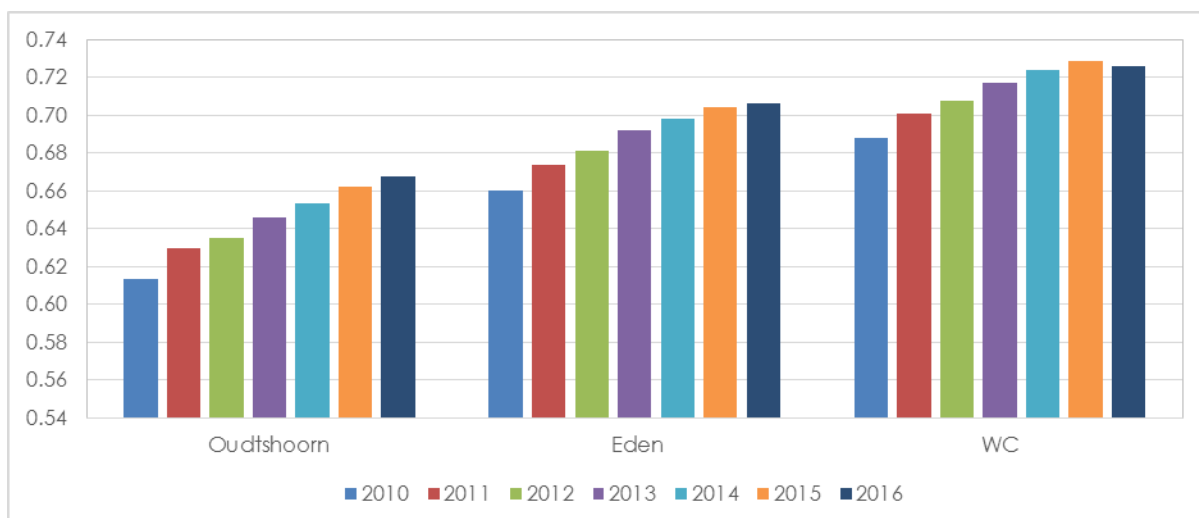


Source: Global Insight, 2017

On a positive note, income inequality levels were significantly lower in Oudtshoorn than in the Eden District and the Western Cape. However, there appears to be an increasing trend over time which is of concern.

HUMAN DEVELOPMENT

The Human Development Index (HDI)¹ is used to assess the relative level of socio-economic development.



Source: HIS Global Insight, 2017

There has been a general increase in the HDI in Oudtshoorn, Eden and the whole of the Western Cape between 2010 and 2016 with the exception of a drop in HDI levels for the Western Cape for 2016.

INDIGENT HOUSEHOLDS

The objective of the indigent policies of municipalities is to alleviate poverty in economically disadvantaged communities.

Area	2014	2015	2016
Oudtshoorn	5 840	5 458	5 480
Eden	38 852	43 789	43 882
Western Cape	404 413	505 585	516 321

Source: Department of Local Government, 2017

After decreasing in 2015, the Oudtshoorn municipal area experienced an increase in the number of indigents between 2015 and 2016 from 5 458 in 2015 to 5 480 in 2016. The overall numbers of indigent households have increased in the Eden District as well as the Western Cape.

HOUSEHOLDS

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.



¹ The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

Access to formal housing and services in Oudtshoorn is measured against a total number of households of 21 910 in 2011 and 23 362 in 2016. Oudtshoorn experienced a lower growth rate of 1.3 per cent in the number of households from 2011 to 2016 relative to the Eden District.

Area	2011	2016	Average annual increase	Average annual growth 2011 - 2016
Oudtshoorn	21 910	23 362	290	1.3%
Eden District	164 110	189 345	5 047	2.9%

ACCESS TO HOUSING

SERVICE STANDARD DEFINITION: Households with access to a formal dwelling.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Oudtshoorn	88.5%	91.2%	1 917	383	1.9%
Eden District	83.8%	85.7%	24 878	4 976	3.4%



The number of formal dwellings in Oudtshoorn increased by 1 917 between 2011 and 2016, at an average annual rate of 1.9 per cent, which translates into approximately 383 additional formal dwellings per year over this period. This increase in formal dwellings resulted in the proportion of formal households increasing from 88.5 per cent in 2011 to 91.2 per cent in 2016.

ACCESS TO WATER

Given the Western Cape's current drought situation, great focus is currently placed on water availability and supply. This goes hand in hand with due consideration for water quality. Access to safe potable water is essential to prevent the contraction and spread of diseases and maintaining a healthy life.

SERVICE STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Oudtshoorn	97.1%	98.5%	1 731	346	1.6%
Eden District	97.6%	96.9%	23 188	4 638	2.7%

The proportion of households with access to water increased marginally over this period from 97.1 per cent in 2011 to 98.5 per cent in 2016. This is indicating that access to piped water has more or less kept pace with the growth in the total number of households.

ACCESS TO SANITATION

Access to sanitation promotes health and dignity through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. The current drought highlights challenges in the use of potable water within the sanitation services process.

SERVICE STANDARD DEFINITION: Households with access to a flush toilet connected to the sewerage system.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Oudtshoorn	82.0%	90.2%	3 105	621	3.2%
Eden District	85.8%	94.3%	37 895	7 579	4.9%

Oudtshoorn experienced significant progress in household access to sanitation services with the proportion of households with access to acceptable standards of sanitation services increasing from 82.0 per cent in 2011 to 90.2 per cent in 2016. The Municipality was able to provide an additional 621 households with access annually; access growing at an average annual rate of 3.2 per cent.

ACCESS TO ELECTRICITY

Energy is essential for human life; generally identified household uses include energy for cooking, heating and lighting. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage. The information below relates to the use of electricity for lighting purposes.

SERVICE STANDARD DEFINITION: Households with access to electricity as the primary source of lighting.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Oudtshoorn	85.3%	92.0%	2 816	563	2.8%
Eden District	91.1%	96.1%	32 538	6 508	4.0%

Oudtshoorn experienced significant progress in household access to electricity with the proportion of households with access to electricity increasing from 85.3 per cent in 2011 to 92.0 per cent in 2016. The Municipality was able to provide an additional 563 households with access annually; at an average annual rate of 2.8 per cent.

ACCESS TO REFUSE REMOVAL


Refuse removal is an essential service that ensures that health related problems are kept at bay. A lack of or inadequate service is likely to result in uncontrolled and unregulated dumping. There are growing concerns around the land and environmental limitations in the creation and lifespan of landfill sites. This would benefit greatly from the 'reduce – reuse – recycle' approach, that firstly encourages non-wasteful consumption practices (reduce), the reuse of products where possible (reuse) and the recycling of the product where its use in current form has been exhausted (recycle).

SERVICE STANDARD DEFINITION: Households who have waste removed by local authorities at least weekly.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Oudtshoorn	78.0%	87.4%	3 320	664	3.6%
Eden District	86.4%	88.8%	26 307	5 261	3.5%

Oudtshoorn experienced significant progress in household access to refuse removal with the proportion of households with access to refuse removal increasing from 78.0 per cent in 2011 to 87.4 per cent in 2016. The Municipality was able to provide an additional 182 households with access annually; at an average annual rate of 3.6 per cent.

MURDER


	Area	2016	2017	% Change
	Oudtshoorn (per 100 000)	21	18	-17.0%
	Eden District (per 100 000)	32	28	-11.4%

Definition: Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defence.

Crime remains a prominent issue in South Africa at a high socio-economic cost. Overall, the country has a very high rate of murder when compared to most countries.

Within the Oudtshoorn area, the murder rate showed a decrease of 17.0 per cent from 21 in 2016 to 18 in 2017 (per 100 000 population). The murder rate within the Eden District decreased by 11.4 per cent from 32 in 2016 to 28 in 2017. The murder rate remains a grave concern throughout the Eden District.

SEXUAL OFFENCES


	Area	2016	2017	% Change
	Oudtshoorn (per 100 000)	100	149	48.3%
	Eden District (per 100 000)	146	161	9.8%

Definition: Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The rate of sexual violence in South Africa is amongst the highest in the world. In addition, a number of sexual offence incidences often go unreported (as in the case of rape).

The cases of sexual offences in the Oudtshoorn area increased by 48.3 per cent from 100 in 2016 to 149 in 2017 (per 100 000 population). The cases of sexual offences in the Eden District area overall increased by 9.8 per cent from 146 in 2016 to 162 in 2017 (per 100 000 population).

DRUG-RELATED CRIMES




Area	2016	2017	% Change
Oudtshoorn (per 100 000)	1 385	1 877	35.5%
Eden District (per 100 000)	1 520	1 691	11.2%

Definition: Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.

Drug-related crimes have a negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within the Oudtshoorn area displayed a notable increase of 35.5 per cent, rising from 1 385 cases in 2016 to 1 877 cases in 2017 (per 100 000 population). In the Eden District, the cases of drug-related crimes increased by 11.2 per cent from 1 520 in 2016 to 1 691 in 2017 (per 100 000 population).

DRIVING UNDER THE INFLUENCE



Area	2016	2017	% Change
Oudtshoorn (per 100 000)	114	99	-13.4%
Eden District (per 100 000)	237	223	-5.7%

Definition: DUI refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.

Despite concerted efforts by government, our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain the top reason for road accidents.

The number of cases of driving under the influence of alcohol or drugs in the Oudtshoorn area shows a decrease of 13.4 per cent from 114 in 2016 to 99 in 2017 (per 100 000 population). In the Eden District area, the number of cases dropped by 5.7 per cent from 237 in 2016 to 223 in 2017 (per 100 000 population).

RESIDENTIAL BURGLARIES



Area	2016	2017	% Change
Oudtshoorn (per 100 000)	856	716	-16.3%
Eden District (per 100 000)	939	876	-6.7%

Definition: Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. Residential burglary cases within the Oudtshoorn area decreased by 16.3 per cent from 856 in 2016 to 716 in 2017 (per 100 000 population). Residential burglaries within the Eden District also show a decline of 6.7 per cent from 939 in 2016 to 876 in 2017 (per 100 000 population). Although declining, the number of cases of residential burglaries remains a serious concern throughout the Eden District area.

FATAL CRASHES



Area	2016	2017	% Change
Oudtshoorn	11	1	-90.9%
Eden District	97	113	16.5%

Definition: A crash occurrence that caused immediate death to a road user, i.e. death upon impact, flung from the wreckage, burnt to death, etc.

In 2015 there were no crashes involving motor vehicles, motorcycles, cyclists and pedestrians within the jurisdiction of the Oudtshoorn Municipality. However, the number decreased from 11 in 2016 to 1 in 2017. The number of fatal crashes in the broader Eden District increased by 16.5 per cent from 97 crashes in 2016 to 113 in 2017.

ROAD USER FATALITIES

Area	2016	2017	% Change
Oudtshoorn	13	1	-92.3%
Eden District	137	126	-8.0%

Definition: *The type of road user that died in or during a crash i.e. driver, cyclist, passengers, pedestrians.* According to a recent study (Peden et al., 2013), the majority of road fatalities in Africa fall within the working age cohort - between the ages of 15 – 44 years – whilst three out of four fatalities were found to be male. The untimely death of these primary breadwinners therefore impacts directly on not only the livelihood of family structures, but deprive society of active economic participants that contribute towards growth and development. The socio-economic impact of road fatalities proves to be particularly devastating especially where they hail from poor and vulnerable communities.

The previous section specified that a total of 1 fatal crash occurred within the Oudtshoorn region in 2017. Above table indicates that a total of 1 road user died in the aforementioned crash. This is a notable decrease from the 13 road user fatalities recorded in 2016.

Additional, lower-level information regarding the time, location, gender, ages of above specified crashes are available from the Department of Transport and Public Works upon request.

ECONOMIC SECTOR PERFORMANCE

The Oudtshoorn municipal area contributed R4.76 billion (12.7 per cent of total District GDPR) to the economy of the District in 2015. The Oudtshoorn municipal area's economy has grown at an average annual rate of 2.7 per cent over the last five years, which is in line with the District GDPR growth. As with the District, the Oudtshoorn municipal area's economy is also dominated by tertiary sectors, including a relatively large manufacturing sector. The table indicates Oudtshoorn's GDPR performance per sector.

Oudtshoorn GDPR performance per sector, 2005 – 2016

Sector	Contributi on to GDPR (%)	R million value	Trend		Real GDPR growth (%)					
	2015	2015	2005 - 2015	2010 - 2015	201 1	201 2	201 3	201 4	201 5	2016e

Sector	Contribution to GDPR (%)	R million value	Trend		Real GDPR growth (%)					
	2015	2015	2005 - 2015	2010 - 2015	2011	2012	2013	2014	2015	2016e
Primary Sector	5.8	274.1	2.3	1.9	0.4	1.5	2.5	8.2	-3.1	-9.3
Agriculture, forestry and fishing	5.7	271.1	2.4	1.9	0.3	1.5	2.5	8.2	-3.1	-9.3
Mining and quarrying	0.1	3.0	-0.3	3.1	3.3	1.2	3.1	7.5	0.5	-6.0
Secondary Sector	28.6	1361.5	3.4	2.3	2.3	2.7	3.7	2.0	0.8	0.9
Manufacturing	18.1	860.4	3.4	2.4	2.7	3.0	3.8	1.5	1.0	1.7
Electricity, gas and water	5.4	259.0	2.1	1.8	4.9	2.3	1.0	0.7	0.1	-4.2
Construction	5.1	242.1	5.3	2.3	-2.0	1.7	5.4	5.6	0.7	2.2
Tertiary Sector	65.7	3127.1	3.2	2.9	4.5	3.2	3.1	2.2	1.7	1.4
Wholesale and retail trade, catering and accommodation	17.0	810.5	2.5	2.5	3.9	3.6	2.1	1.4	1.3	1.2
Transport, storage and communication	7.9	374.4	3.2	2.8	4.0	2.7	3.0	3.4	0.8	0.6
Finance, insurance, real estate and business services	19.1	911.7	6.1	5.2	6.8	5.1	5.0	4.1	5.1	3.7
General government	14.6	694.6	1.3	1.0	3.4	0.9	1.9	0.5	-1.5	-1.0
Community, social and personal services	7.1	335.9	1.5	1.3	2.4	2.1	1.8	0.4	-0.1	-0.1
Total Oudtshoorn	100	4762.8	3.2	2.7	3.6	3.0	3.2	2.6	1.2	0.5

Source: Quantec Research, 2017 (e denotes estimate)

The dominating economic sectors in the Oudtshoorn municipal area in 2015 were the finance, insurance, real estate and business services (19.1 per cent), the manufacturing (18.1 per cent), and the wholesale and retail trade, catering and accommodation (17.0 per cent) sectors. The manufacturing sector is linked with the agriculture, forestry and fishing sector since food production is the main manufacturing activity. The main agricultural industry in this municipal area is ostrich farming as well as lucerne and wheat production (WC Department of Agriculture, 2013).

In 2015, three economic sectors contracted, namely the agriculture, forestry and fishing, the general government and the community, social and personal services sectors. These sectors further contracted in 2016, with the addition of the mining and quarrying sector and the electricity, gas and water sector also contracting indicating the weakening economy of the municipal area. The stagnant

revenue base and rising unemployment are negatively impacting the revenue generation of the Local Municipality, which is impacting the growth of the general government sector in the Oudtshoorn area².

The bird flu outbreak in 2011 resulted in a ban on exports to the European Union and many farmers culling their ostriches. This severely impacted the local agriculture, forestry and fishing sector as well as the manufacturing sector, resulting in job losses and low growth rates in subsequent years.

The construction sector achieved an above average growth rate in 2013, 2014 and 2016. Projects such as Riemvasmaak / Rose-valley housing development have contributed to this growth rate.

LABOUR

Oudtshoorn employment growth per sector, 2005 – 2016

The table indicates the trend in employment growth within each economic sector in Oudtshoorn.

	Contribution to employment (%)	Number of jobs	Trend		Employment (net change)					
Sector	2015	2015	2005 - 2015	2010 - 2015	2011	2012	2013	2014	2015	2016e
Primary Sector	12.9	3 736	- 933	854	-120	177	158	-196	835	-33
Agriculture, forestry and fishing	12.9	3 729	- 929	856	-120	177	160	-196	835	-33
Mining and quarrying	0.0	7	-4	-2	-	-	-2	-	-	-
Secondary Sector	18.1	5 221	475	536	59	26	216	102	133	93
Manufacturing	11.2	3 245	111	195	-1	-46	169	-3	76	21
Electricity, gas and water	0.6	173	80	41	10	12	4	4	11	8
Construction	6.2	1 803	284	300	50	60	43	101	46	64
Tertiary Sector	69.0	19 928	3 924	2 042	324	336	533	479	370	-10
Wholesale and retail trade, catering and accommodation	23.0	6 635	1 323	706	142	162	115	125	162	16
Transport, storage and communication	4.4	1 260	504	251	14	66	78	3	90	-93
Finance, insurance, real estate and business services	12.4	3 578	992	521	89	70	108	81	173	90
General government	14.4	4 171	328	1	101	-16	-30	142	-196	-6
Community, social and personal services	14.8	4 284	777	563	-22	54	262	128	141	-17

² Oudtshoorn Municipality MERO 2017 Survey response

	Contribution to employment (%)	Number of jobs	Trend		Employment (net change)					
Sector	2015	2015	2005 - 2015	2010 - 2015	2011	2012	2013	2014	2015	2016e
Total	100	28	3	3	263	539	907	385	1	50
Oudtshoorn		885	466	432					338	

Source: Quantec Research, 2017 (e denotes estimate)

In terms of employment, the contribution per sector is very different to the trends of GDP contribution. The economic sectors that employ most of the workers include the wholesale and retail trade, catering and accommodation (23.0 per cent), the community, social and personal services (14.8 per cent), and the general government (14.4 per cent) sectors. This highlights the importance of the tourism industry in job creation. The general government and community, social and personal services sectors are estimated to shed jobs in 2016, as well as the agriculture, forestry and fishing sector.

In conjunction with the declining and contracting GDP growth in the District, employment creation also stagnated in 2016, with many sectors shedding jobs. The main sectors contributing to job creation in 2016 were the finance, insurance, real estate and business services sector and the construction sector indicating new investment in the economy even though economic growth is minimal.

Skills level

Oudtshoorn skills level, 2015

The table indicates the skills levels of formally employed workers in the Oudtshoorn municipal area.

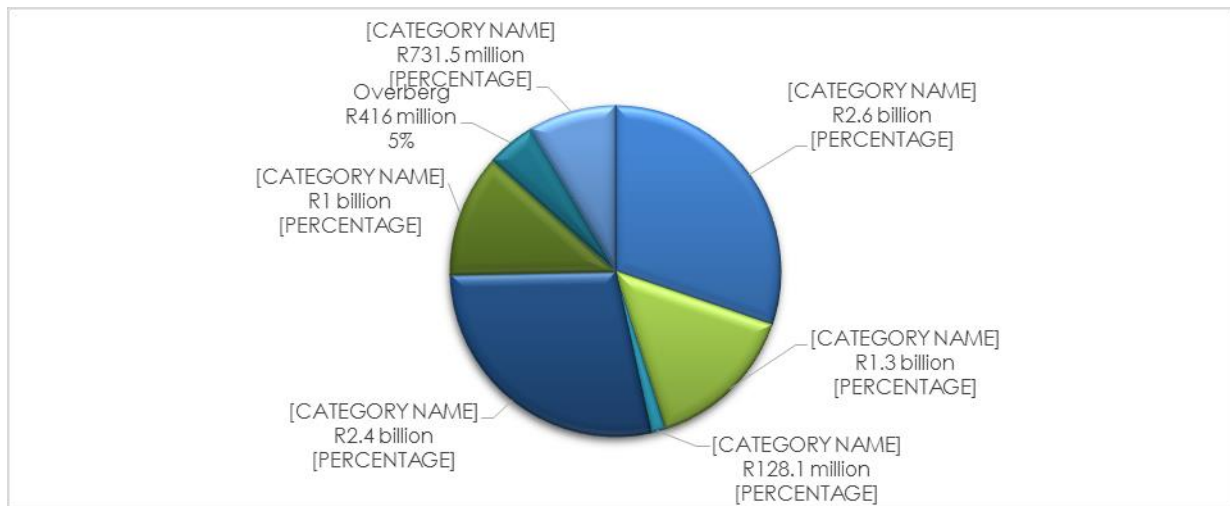
Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2005 - 2015	Number of jobs 2015
Skilled	25.6	1.7	5 621
Semi-skilled	39.0	-0.4	8 580
Low-skilled	35.4	-0.6	7 798
Total Oudtshoorn	100	-0.01	21 999

Source: Quantec Research, 2017

The majority of formally employed workers in Oudtshoorn (39.0 per cent) are semi-skilled, while 35.4 per cent are low-skilled and 25.6 per cent are skilled. The numbers of low- and semi-skilled workers have been decreasing on average by 0.4 per cent and 0.6 per cent respectively since 2005, whereas the skilled population has been growing on average 1.7 per cent per annum since 2005.

Provincial Infrastructure Spend

Empirical evidence at a national level has shown that investment in economic infrastructure has a positive impact on economic growth. This growth however depends crucially on provincial and municipal performance. All municipalities are tasked with basic service delivery objectives in order to stimulate local economic development. Population growth and deteriorating infrastructure has continued to place strain on infrastructure budgets. The objective of this section is to determine if there is a relationship between infrastructure investment and growth in Eden and to show the success the region has had in providing infrastructure.



Source: Provincial Treasury, 2017

In fulfilment of Provincial Strategic Goal 1 (PSG 1: Grow the economy and create jobs), the Western Cape Government has dedicated R28.0 billion towards infrastructure development across the 2017 Medium Term Expenditure Framework (MTEF). This amount will be spent on new assets, replacements assets maintenance and repairs, upgrades and additions, rehabilitation, renovation as well as the refurbishment of existing assets (Western Cape Estimates of Provincial Revenue and Expenditure, 2017). Of this total, an amount of R26.1 billion has been set aside for physical infrastructure developments whilst R231.0 million and R1.7 billion will respectively be channelled towards broadband connectivity and public private partnerships.

The total Provincial Infrastructure budget for 2017/18 amounts to R8.6 billion which will be split amongst the various municipal districts by taking into consideration a wide array of socio-economic variables, most notably anticipated population growth trends as well as estimated economic growth potential, the latter being influenced largely by the 2014 Growth Potential Study of Towns (Donaldson et al, 2014).

For the financial year 2017/18, the City of Cape Town assumes the majority of the Western Cape's infrastructure allocations with an estimated infrastructure spend of R2.4 billion (30 per cent). The Eden District is another notable receiver of Infrastructure funding with approximately R1 billion (12 per cent) allocated from the Provincial Government.

Provincial Infrastructure Allocations: Eden District

There have been varying levels of infrastructure investments and development across the 131 towns outside the Cape Town Metropolitan areas. Some towns have solid development potential while others are declining due to deteriorating infrastructure. Municipal infrastructure consists mainly of bulk treatment plants, pump networks, pump stations treatment works, reservoirs and distribution pipelines, electricity transmission and distribution infrastructure. In some municipalities' infrastructure remains under threat whilst other municipalities have invested significantly in infrastructure provision and experience high growth rates.

Vote R'000	Eden District	Kannaland	Hessequia	Mossel Bay	George	Oudtshoorn	Bitou	Knysna
CapeNature	-	-	-	-	-	-	-	-
Education	-	-	15 800	21 000	33 300	-	-	31 008
Health	-	250	-	856	37 931	-	-	3 500
Human Settlements	-	2 030	22 200	25 500	65 800	35 066	40 374	74 134
Public	24 460	-	-	-	22 161	-	-	-

Works

Roads	198 049	4 400	84 200	71 000	69 000	145 453	2 000	-
Social Development	-	-	-	-	-	-	-	-

Total	222 509	6 680	122 200	118 356	228 192	180 519	42 374	108 642
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Source: Provincial Treasury, 2017

The above table presents the Provincial allocation for infrastructure in 2017/18 across the Eden District. The Provincial expenditure on infrastructure is concentrated in George (R228.192 million) followed by Oudtshoorn (R180.519 million) and Hessequa (R122.2 million).

In relation to Provincial budgeted figures for 2017/18 by Vote, the Education allocation is concentrated in George (R33.0 million) and Knysna (R31.0 million). Health also has a strong focus in George (R37.931 million). The Roads allocation is concentrated in Eden District (R198.049 million) and Oudtshoorn (R145.453 million). In relation to Human Settlements, Knysna (R74.134 million) and George (R65.8 million) are dominant with sizeable allocations for 2017/18.

Provincial expenditure in Oudtshoorn (R180.5 million) is allocated mainly towards roads (R145.4 million), followed by Human Settlements (R35.0 million).

The following table lists the Top 10 2017/18 capital projects (in terms of value) that contribute to the total provincial infrastructure spending within the Oudtshoorn area.

Sector	Project/Programme Name	2017/18	2018/19	2019/20	Total MTEF
Transport	C918 PRMG Oudtshoorn-De Rust	101 000	93 000	5 000	199 000
Transport	C998 PRMG Oudtshoorn-Cango Caves reseal	40 000	18 000	-	58 000
Human Settlements	3013-02 - Oudtshoorn Rose Valley Phase 1 (300 units) IRDP4	30 000	-	-	30 000
Transport	C1008.1 Calitzdorp-Oudtshoorn rehabilitation (Spa Road)	-	-	25 000	25 000
Human Settlements	3013-01 - Oudtshoorn Rosevalley (875 inc 883 services) UISP	-	11 600	-	11 600
Human Settlements	3576 - ISSP GG Kamp, Black Joint Tavern, Kanaalweg (600 sites) UISP	4 000	6 000	-	10 000
Transport	C1007.5 Dysseldorp upgrade	2 500	-	-	2 500
Education	Protea LS	-	-	2 000	2 000
Human Settlements	3502-xx - Spieskamp (88 units) IRDP	-	1 440	-	1 440
Transport	C1007.6 Dysseldorp upgrade	1 300	-	-	1 300
Total		178 800	130 040	32 000	340 840

Source: Provincial Treasury, 2017

Provincial Government infrastructure spend in Oudtshoorn amounts to R178.8 million in 2017/18, contracting to R130.0 million in 2018/19 and R32.0 million in 2019/20. The bulk over the 2017/18 MTEF will be directed towards road projects (R101.0 million) and Human Settlements (R30.0 million).

The major project to be funded through this allocation include the reseal of the Oudtshoorn-Cango Caves (R40.0 million) and the Oudtshoorn-De Rust Transport project (R101.0 million).

MUNICIPAL INFRASTRUCTURE SPEND

National and Provincial Transfers

The main sources of infrastructure funding at municipal level come from municipal own revenue and National government and Provincial Government in the form of grants. These grants are complimentary to municipal own funding and are aimed to address historical social and economic infrastructure backlogs.

The following table contains the total capital transfers and grants received by the Oudtshoorn Municipality from National and Provincial Government over the 2017/18 MTREF. The information depicted below was obtained from the budget schedules within the Municipality's 2017/18 approved budget. The names of specific grants may therefore differ from their official wording.

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Transfers and Grants									
National Government	39 373	34 000	43 729	48 504	35 223	35 223	35 062	52 120	77 236
Municipal infrastructure Grant	18 374	19 937	23 638	20 256	25 106	25 106	22 062	23 120	24 236
Regional Bulk Infrastructure Grant	17 999	10 063	10 991	20 248	–	–	–	20 000	40 000
Integrated National Electrification Programme (municipal) Grant	3 000	4 000	6 000	8 000	9 137	9 137	3 000	9 000	13 000
Energy Efficiency and Demand Side Management Grant	–	–	3 000	–	881	881	–	–	–
Local Government Financial Management Grant	–	–	100	–	100	100	–	–	–
Water Services Infrastructure Grant	–	–	–	–	–	–	10 000	–	–
Provincial Government	50	–	4 870	–	7 302	7 302	–	–	–
Other capital transfers/grants							–	–	–
Provincial Sports Grant	50	–	–	–	144	144	–	–	–
Military Sports Academy	–	–	–	–	88	88	–	–	–
Water Supply and Drought Relief Grant	–	–	970	–	970	970	–	–	–
Augmentation of Water Supply Grant	–	–	1 900	–	1 900	1 900	–	–	–
Supply for Drought Relief Interventions	–	–	2 000	–	2 000	2 000	–	–	–
Fire Services Capacity Building Grant	–	–	–	–	1 200	1 200	–	–	–
Municipal Drought Relief	–	–	–	–	1 000	1 000	–	–	–

Grant									
Total Capital Transfers and Grants	39 423	34 000	48 599	48 504	42 525	42 525	35 062	52 120	77 236

Source: Oudtshoorn Municipality, 2017/18 Approved Budget Schedules (SA18). The Municipality receives support in 2017/18 from National Government in the form of the Municipal Infrastructure Grant (MIG) (R22.0 million), Water Services Infrastructure Grant (R10.0 million), and Integrated National Electrification Programme (INEP) (R3.0 million). The latter Regional Bulk Infrastructure Grant and Integrated National Electrification Programme grants grow substantially in the last two years of the MTEF. The MIG allocations account for the large share of grants and transfers from National for the outer MTEF years.

3.5 AGRI-WORKER SURVEY: LATEST INFORMATION-REPORT FOR OUDTSHOORN

EXECUTIVE SUMMARY

This report has been divided into 10 sections, the first sections deal with household education, healthcare services, employment, access to social services, access to vital documents as well as social participation. The final sections of the report deal with access to housing and basic services such as water and electricity as well as communication and the use of Department of Agriculture Facilities.

HOUSEHOLD PARTICULARS

This section of the report outlines the general demographic trends of farmworker households in the Oudtshoorn area. The study covered a total of 117 households with 629 individuals forming part of these households. In assessing gender, it was found that there were more male adults and male children as compared to female adults and female children. The report indicates that the most popular age bands were the 19-34 age bands and the 35- 49 age band. The highest number of participants had some high school as an academic qualification.

ACCESS TO EDUCATION

This section focused on the way in which participants across the Oudtshoorn area have to access education. The report attempted to understand how the school learners access education and the barriers that exist that prevent them from attending school. The following categories are covered in the report:

- Learners currently attending school
- Time taken to travel to school
- Distance travelled to school
- Mode of transport to school
- Reasons for not attending school
- Education related assistance

Overall across the area, the minority of learners attend school. The majority of learners do not have to travel far to reach their respective schools. The majority of learners travel either by foot or bus to get to school. With regards to educational assistance required, the highest proportion of participants requires assistance with school fees and school uniforms.

ACCESS TO HEALTH SERVICES

This section of the report started by assessing the more general health concerns and then focused on critical health issues such as tuberculosis and other chronic diseases. The section further looked at healthcare services specifically for women and children. The aim of this section was to isolate what services were critically required. A significant proportion of participants reported assistance with self-care as the popular general healthcare issue. A significant number of women requested assistance

with access to pap smear screening. With regards to critical health services majority of participants require assistance with, with the road to health card, medical check-ups and treatment medication.

EMPLOYMENT

A total of 179 farmworkers who participated in the census are currently permanently employed on and off the farms in Oudtshoorn area. From the analysis, it was found that a large percentage of the working population are employed as general farm workers. As it is expected, with regards to agricultural skills possessed, 66.7% indicated they had general worker skills, followed by tractor driving. The most highly desired skills included general worker skills, animal production and tractor driver on the farm.

ACCESS TO SOCIAL SERVICES

This section of the report looked at the available social services, as well as areas where participants require further social services. The data shows child support as the most received social grant, followed by the old age pension and permanent disability grant. The old age pension grant has the highest proportion of participants that believe they are eligible but not receiving the grant. Participants were asked to specify which social issues they required assistance for including issues such as domestic violence, foster care and child maintenance, etc. A significant number of participants reported that they need assistance with domestic violence and the reintegration of child offenders.

ACCESS TO VITAL DOCUMENTS

This section assessed whether all participants have vital documents such as ID documents, birth certificates, passports, etc. Of the participants that required assistance with obtaining vital documents, the majority required assistance ID followed by birth certificates and resident permits.

SOCIAL PARTICIPATION

This section of the report assessed the participation in social groups and organisations in their community, these include political parties and trade union, parent/school associations, religious groups etc. Results indicated that the most common form of social participation for participants was being part of a religious group followed by participation in sport club/gymnasium and school/parents association. The least common social group was the pensioners group, community group and community garden.

DWELLING INFRASTRUCTURE

Of the various types of Agri-worker dwellings 'on the farm', the data showed that (90.6%) household dwelling structures on the farm are brick houses, followed by RDP house (4.2%). The results indicate that the main source of electricity, source of fuel used for cooking and lighting for all Agri-worker households is from electricity from the main. In terms of source of water, the results indicate that majority of the households in the Oudtshoorn area have access to piped water inside the house.

A 63.3% of households indicated that they remove their own refuse, while 22.9% households said that the municipal removes their refuse and 13.8% indicated that the farmer removed their refuse. 66.7% of the households also indicated they had access to flush toilet/s on the premises.

Majority of the dwellings were rented. The census data shows that the 35.6% of households earned an income between R1800 and R2499, while majority of the households indicated that their expenses ranges from R1800-R2499, while most households owned a television, radio and dogs.

LAND TENURE AND ACCESS

The results show that the number of households with people over 60 years who have worked on the farm for more than 10 years before retiring is 11. The information in this section also highlights that majority of the households also indicated that they had worked more than 10 years on the farms (49.5%), followed by 5-10 years (18.3%) and also 62.5% indicated that they had lived on the farms for more than 10 years, while 13.5% indicated that they had lived for 5-10 years on the farms.

DAC SERVICE, MARKETING AND COMMUNICATION

The final section of the report assessed agriworkers' awareness of the current services that are provided by the Western Cape Department of Agriculture and whether households access the information. Results of preferred methods of communication for the households are also presented.

44.4% of the total households were aware of local DAC district offices but only 9 households had actually used them. In addition to this, 21.4% of the respondents were aware of the Minister's Prestige Farmworker Forum and 31.6% were aware of the WC Annual Farmworker of the year completion.

The majority of the respondents indicated that they listened to the radio during the morning and evening. The three most popular modes of communication are cell phone calls, word of mouth and cell phone messages. While the most preferred methods of communication were cell phone calls, cell phone sms, word of mouth and accessing information from farmer.

INTRODUCTION

Agriculture as a sector is becoming increasingly important on a global, national and local level. With the world population having grown rapidly in the last century, the concept of food security is becoming an ever increasing concern for governments across the globe. The agricultural sector is also seen as a critical employer with larger scale farming operations not only creating many jobs in rural communities, but also being a catalyst in creating downstream business and employment opportunities within the Agri-processing and manufacturing sectors. In 2012 and 2013 more than 75% (**Stats SA 2014**) of all national farm operation costs were attributed to labour, further reiterating the significant use of labour in the sector.

In South Africa the "Agricultural, Forestry and Fishing" (AFF) sector contributes 2.3% to GDP (**Stats SA 2014**) and within the same year the sector had shown strong economic growth with growth culminating at 8.9% year on year in the third quarter of 2014. The growth experienced in this sector was more than double that of any other sector in the economy and more than 6 times higher than the 2014 national average of 1.4% year on year third quarter growth. In the last quarter of 2016 however the sector has contracted by 0.1%. While this is still higher than the total economic contraction of 0.3% experienced by the entire country, it is still a cause for concern.

The Agricultural Sector of the Western Cape is the second largest in the country after KZN. The region currently contributes 22.6% to the AFF sector's national output. At a provincial level the AFF sector contributes 3.4% (**Stats SA 2014**) to the economic activity in the Western Cape but is also a major contributor to the manufacturing and wholesale sectors (respectively contributing 13.7% and 15.1% to the Gross Regional Product (GRP)). It should be noted that the only other province where the AFF sector's contribution to GRP is higher is in the Northern Cape (6.6%).

From the above discussion it is clear that Agriculture is a significant sector in the growth and development of both the regional and national economies. In order to assist the growth of this sector an in-depth understanding of dynamics and critical components of the sector is necessary so that Government at both a regional and national level can put in place policies and strategies to fast track growth and development. As outlined above, labour contributes more than 75% to the cost base in the

sector. Therefore having a clear understanding of labour (Agri-workers) and their needs is critical in ensuring that stable, long term growth and development of the sector takes place.

Until now no comprehensive data has existed that has allowed a clear understanding of the needs of Agri-workers. Hence policies that have been generated to assist these workers have had to rely on secondary or anecdotal data. This report represents the first attempt at providing comprehensive data on the current state of Agri-workers in the Western Cape. The report comprises several sections, each dealing with a different aspect of Agri-workers' lives. It is hoped that this report is the first step in creating a clearer picture of the current state of Agri-workers in the Western Cape so that effective policies can be developed not only to assist these workers but to grow the agricultural sector as a whole.

SECTION 1: METHODOLOGY

The Agri-workers household census in the Western Cape Province commenced in 2014. It is important to note that this study is not a random sample of households but a census of Agri-workers' and their households. This report encompasses data from all areas within the various district municipalities in the Western Cape, comprising the Cape Metro, Cape Winelands, Central Karoo, Eden, Overberg and the West Coast. Farmers in each area were informed of the study through departmental/community representatives and farm related organisations.

Following this, fieldworkers canvassed each geographic area before going to each farm in the area. In the cases where access was gained, farmers were again informed of the study and asked to schedule interview sessions with Agri-workers at a convenient time. If this were not possible immediately, interview sessions were scheduled through the operational centre. The regional manager was responsible for coordinating fieldwork teams to conduct the surveys. In many cases, the fieldwork required multiple visits to the same farm, resulting in a general response rate across regions of between 50-55%.

Where no access was possible on the first attempt, a second and third visit to the farm was made. If it was still not possible to gain access to the farm, the contact numbers were then given to the operational centre where multiple phone calls were made to the farm to attempt to arrange a time to meet with the Agri-workers. Where farms refused to participate in the project, the Department of Agriculture (DoA) was informed, who in turn attempted to contact the farms directly to convince them to participate.

It should be noted that the regional manager had to be aware of the preferred spoken language on farms to schedule fieldworkers who could perform interviews in that language. Fieldwork teams canvassed farms and conducted interviews over a period of 24 months between 2014 and 2017 to ensure that all farms were given an opportunity to participate. Table 1 in the next section outlines the number of farms that were surveyed as well as the number of households per region and subsequently the number of people living in these households in each region. From the results, it can be seen that there were a total of 11 028 households surveyed which covered 42 982 individuals.

A census aims to capture all respondents of interest, though this is not always possible for a variety of reasons. In this study, there were cases where farmers refused to participate and allow access to Agri-workers. In other cases, Agri-workers themselves refused to participate or did not answer all the questions in the questionnaire.

Lastly during the census process, the survey went through two iterations, the first iteration was used in the Cape Winelands and the Swellendam and Cape Agulhas Local Municipalities, while the second iteration was used in all other regions. Note that the second iteration added questions to the interview process where it was felt that further information was required.

1.1 Limitations

There were three main limitations of the study:

- The census was conducted on a voluntary basis and as the access point for Agri-workers was the farm, the farm owner/manager had to give permission to Agri-workers to participate in the census. Overall, a participation rate of 50 – 55% was achieved. Mitigation of this problem was attempted by contacting farmer organisations/unions to solicit their support and buy in for the study.
- Due to budgetary and time constraints (harvesting periods) the census had to be conducted over a 24 - 30 month period. This means that population dynamics could have changed over the period. Mitigation of this problem was attempted by surveying 2 district municipalities every 6 - 8 months.
- Not all seasonal workers could be captured during the census. This was mitigated by the farmer providing an estimate of the number of seasonal and temporary workers that are employed annually.

SECTION 2: HOUSEHOLD PARTICULARS

The following section outlines the general demographics with respect to the study. The section begins by outlining the number of households and household members, the number of houses on and off the farm; this is then followed by Gender, Age and Education assessment.

GENERAL POPULATION & HOUSEHOLD ANALYSIS

The table 1 below outlines the total number of individuals and households covered by the study within the Oudtshoorn area. The study covered a total of 117 households and 629 individuals note that these households were both residing on and off the farm.

Table 1: Sample population in region

Municipal	No of Households		No of People	
	(n)	%	(n)	%
Oudtshoorn	117	11.4	629	15.2

The table 2 below illustrates that households reside both on and off the farm. As indicated above households were both on and off the farm. It was found that the majority of households were on the farms, with 85.0% of households on the farm while 15.0% were off the farm.

Table 2: Houses on VS houses off the farm

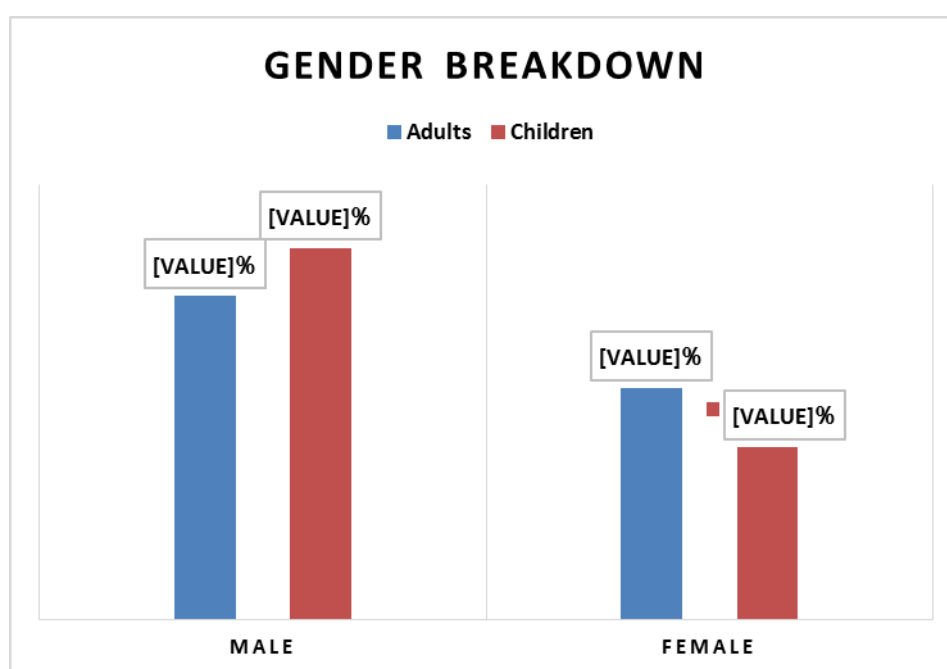
Oudtshoorn	Is Your House on the Farm	
	(n)	(%)
Yes	96	85.0
No	17	15.0
Total	113	100

The table 3 and figure 1 below gives a breakdown of the number of male adults, male children, female adults and female children. The data indicate that they were more male adults (59.5%) as compared to female adults (42.5%). There were also more male children (68.3%) as compared to female children (31.7%).

Table 3: Gender Distribution

	Gender Breakdown					
	Male		Female		Total	
	(n)	(%)	(n)	(%)	(n)	(%)
Oudtshoorn						
Adult	186	59.4	132	42.5	318	100
Children	183	68.3	85	31.7	268	100

Figure 1: Gender Distribution

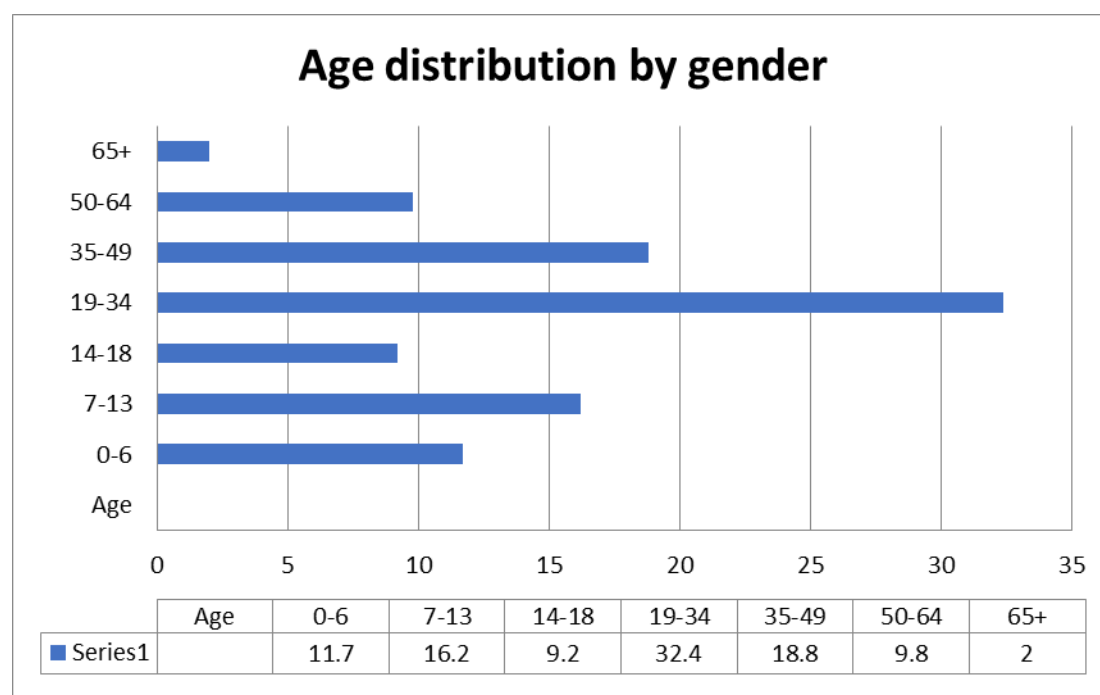


The table 4 and figure 2 below shows the age distribution by gender for the respondents in the Oudtshoorn area. Majority of the males and females were in the 19-34 age band with the proportion of females (33.6%) being relatively higher than that of the males (31.4%) in the group. The lowest percentage was recorded from the male 65+ age group (1.4%), while the female in this age group (65+) also had a low proportional percentage in the area (2.6%).

Table 4: Age distribution by gender

Oudtshoorn	Age Distribution			
	Male		Female	
Ages	(n)	(%)	(n)	(%)
0-6	32	11.4	28	12.1
7-13	58	20.7	25	10.8
14-18	21	7.5	26	11.2
19-34	88	31.4	78	33.6
35-49	54	19.3	42	18.1
50-64	23	8.2	27	11.6
65+	4	1.4	6	2.6
Total	280	100	232	100

Figure 2: Age distribution by gender

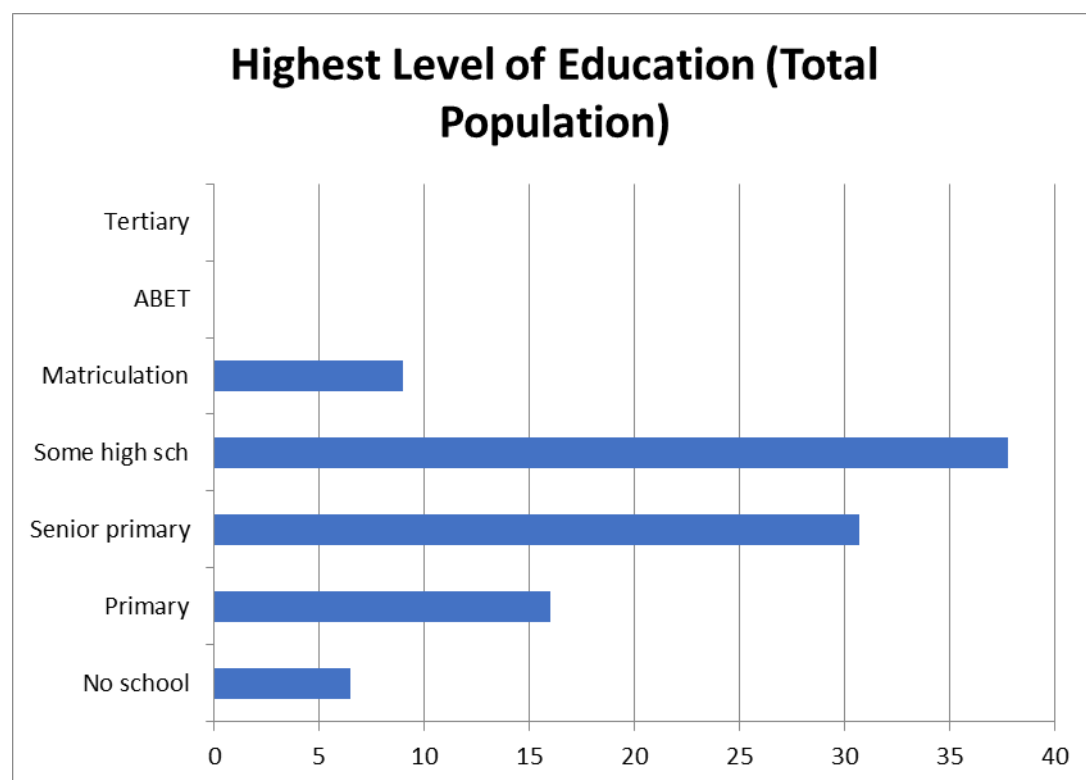


The table 5 and figure 3 below focuses on the highest level of education attained by the respondents with the Oudtshoorn area. The data show that males (36.0%) of the total population had some high school as the highest level of education, while 40.0% of the females have attained some high school. None of the participants had attained ABET and tertiary educational qualifications.

Table 5: Level of education VS gender

Oudtshoorn	Highest level of Education Attained			
	Male		Female	
Level	(n)	(%)	(n)	(%)
No school	15	5.7	16	7.4
Primary	49	18.8	27	12.6
Senior primary	77	29.5	69	32.1
Some high school	94	36.0	86	40.0
Matriculation	26	10.0	17	7.9
ABET	0	0	0	0
Tertiary	0	0	0	0
Total	261	100	215	100

Figure 3: Highest level of education



CONCLUSION

This section of the report has outlined the general demographic trends of farmworker households in the Oudsthoorn area. The information above highlights that the total number of households surveyed were 117 and the total number of farmworkers that participated in the survey was 629.

Assessing gender, it was found that there was a different split between males and females with a higher percentage of males compared to women. 69.6% of the total number of people is below the age of 35, while 30.4% are above the age of 35. With regards to education, majority of the farmworkers had some high school and none of the farm workers had ABET and tertiary educational qualifications.

The following section evaluates access to education for school age children. The results of the research expose the proportion of children who are attending school and the reasons provided by those who are not attending school. This section further presents the results for the time taken, distance and the mode of transport in use for those attending school. Lastly, the section outlines the education related assistance that is available to school learners.

CURRENTLY ATTENDING SCHOOL

Across the Oudsthoorn area, 183 (36.5%) of those surveyed are attending school, while 63.5% are not in school. The reason behind the current non-attendance is discussed later in the report, a significant portion of those not attending school are between 18 – 65 (hence are working).

Table 6: Currently attending School

	Currently Attending School	
	(n)	(%)
Oudtshoorn		
Yes	183	36.5
No	318	63.5
Total	501	100

TIME TAKEN TO TRAVEL TO SCHOOL FOR LEARNERS

The table 7 below displays how much time children attending crèche (pre-primary), primary school and high school spend travelling to and from school every day. The following time brackets were used: less than 15, 15-30, 31-60, 61-90 and more than 90 minutes per day.

The data indicates that across the Oudsthoorn area majority of the children across all the education levels travel less than 15 minutes to get to school, 58.6% of creche children, 44.4% of primary learners and 40.7% of high school learners. A minority of school learners travel more than 90 minutes to get to school while none of the children reported to travel between 61-90 minutes to school.

Table 7: Time Taken to travel to school

Oudtshoorn	Time taken to travel to school(mins)					
	Creche		Primary		High School	
Time Taken	(n)	(%)	(n)	(%)	(n)	(%)
less than 15	17	58.6	28	44.4	11	40.7
15-30	10	34.5	33	52.4	11	40.7
31-60	1	3.4	2	3.2	4	14.8
61-90	0	0	0	0	0	0
90+	1	3.4	0	0	1	3.7
Total	29	100	63	100	27	100

DISTANCE TRAVELLED TO SCHOOL BY LEARNERS

With regards to distance travelled, the table below display the distance travelled each day by school children in the Oudtshoorn area. Similar to the previous section, the data was analysed and sorted according to their current level of education (crèche, primary and high school).

Across all the education levels majority of the children travel between 0 and 3km to get to their destination, with the creche children representing 56.7%, primary learners 51.6% and high school learners 24.1%. Those who travel more than 10km to reach their destination were the lowest across the area.

Table 8: Time taken to travel to school

Oudtshoorn	Distance travelled to school					
	Creche		Primary		High School	
Distance Travelled	(n)	(%)	(n)	(%)	(n)	(%)
0-3	17	56.7	21	33.9	8	27.6
3-4.9	10	33.3	32	51.6	7	24.1
5-10	2	6.7	5	8.1	6	20.7
10+	1	3.3	4	6.5	8	27.6
Total	30	100	62	100	29	100

MODE OF TRANSPORT TO SCHOOL

This following table 6 describes the various methods of transportation that are used by school learners to travel to school every day.

Across the area, majority of the children walk to school (33.5%) while the second most popular method of transportation was found to be the bus (30.2%). Low interest was shown in using bicycles and the farm transport as a mode of transport to school.

Table 9: Mode of transport to school

Mode of transport to school (n)		
Mode	(n)	(%)
Foot/ walking	61	33.5
Bicycle	7	3.8
Farm transport	7	3.8
Bus	55	30.2
Private car	28	15.4
Taxi	24	13.2
Total	182	100

REASONS FOR NOT ATTENDING SCHOOL

The table 14 below presents the reasons why the participants surveyed in the area are not attending school. The main reasons that are driving absenteeism are: age requirement (76.9%), already completed school (7.7%) and lack of money for school fees (7.7%) and pregnancy (7.7%). These issues were the only issues that contribute to the absenteeism.

Table 10: Reasons for not attending school

Reasons for not attending school		
Reason	(n)	(%)
Too old/ young	10	76.9
Completed	1	7.7
Difficulties getting to school	0	0
No money for fees	1	7.7
working	0	0
Education useless	0	0
Does not want to study	0	0
Unable to perform	0	0
illness	0	0
Pregnancy	1	7.7
Disability	0	0
Total	13	100

EDUCATION RELATED ASSISTANCE

The table 11 below displays the type of education related assistance required by participants in the Oudsthoorn area. Participants were allowed to select more than one item for which they required assistance.

The need for school uniforms was indicated as the greatest need by participants across the area (34.9%). School fees and scholar transport is the second and third required assistance needed from

participants within the area (28.6% and 12.7% respectively). Short courses, vocational skills and special educational needs were indicated as areas where least assistance was needed among the participants.

Table 11: Education related assistance

Education Related Assistance		
Assistance	(n)	(%)
Feeding	3	4.8
School fees	18	28.6
School uniform	22	34.9
Scholar transport	8	12.7
Career guidance	4	6.3
Access to bursaries	6	9.5
Special education needs	1	1.6
Vocational skills/ FETs	1	1.6
Short courses	0	0
Other	0	0
Total	63	100

CONCLUSION

In this section of the report the results show that minority of participants across the area attend school. The results also show that, access to schools in terms of distance and time taken to travel to school every day, were shorter and consequently less time spend travelling to school for learners. Participants indicated that they required most assistance with school uniforms and school fees.

SECTION 4: ACCESS TO HEALTHCARE SERVICES

This section presents results for access to health care services for the participants within the Oudsthoorn area.

HEALTH CONCERNS IN THE HOUSEHOLD

The table 12 below presents the various health concerns in the households according to the area surveyed. The analysis is done according to each area and therefore the percentages are calculated using the total number of households per area.

With regards to the health of the agriworkers, self-care was the most common health issue within the area (38.5%). Physical disability was ranked as the second most common health concern across Oudsthoorn with 30.8% displaying the need for assistance in this regard. Impaired vision is the other notable health concern with 23.1%.

Table 12: General health issues

General Health Issues		
Issue	(n)	(%)
Difficulty seeing	3	23.1
Difficulty hearing	1	7.7
Speech problems	0	0
Physical disability	4	30.8
Remembering/concentrating	0	0
Self-care	5	38.5
Total	13	100

HEALTHCARE SERVICES

The table 13 below identifies the health-related services and treatments that participants in the Oudsthoorn area require access to. Participants were able to select more than one type of healthcare service they or their families required access to.

The road to health card was found to be most required by participants (53.2%), followed by treatment medication (18.3%) and medical check-ups (18.3%). Participants reported that rehabilitation services, assistive devices and VCT were less of a health requirement.

Table 13: Assistance required from health services

Assistance required from health services		
Type of Assistance	(n)	(%)
Road to health card	58	53.2
Treatment medication	20	18.3
Medical check-up	20	18.3
Rehabilitation services	2	1.8
Assistive devices	2	1.8
school feeding programs	5	4.6
VCT	1	0.9
Immunisation	0	0
Other	1	0.9
Height/Weight measurements	0	0
Total	109	100

Table 14 below shows the results from the data collected regarding the health services required by women. The data revealed that the need for pap smear services are greatly required. This need is highly prevalent in the area with an 84.6% response rate. Family planning and Pre/Post-natal health care were second popular on the list of health services required by women in the area, with both receiving 7.7% response rate.

Table 14: Health assistance required by women

Health assistance required by women		
Assistance Required	(n)	(%)
PMTCT	0	0
Pre/post-natal	2	7.7
Pap smear	22	84.6
Family planning	2	7.7
Total	26	100

The study sought to establish from the participants health services required by children. The table below outlines the results according to the area surveyed. Oudsthoorn participants stated the greatest need for assistance with learner support (100%), learner support assistance were the only assistance required by participants.

Table 15: Assistance required by children

Assistance Required by Children		
Assistance Required	(n)	(%)
Speech therapy	0	0
Audiologist	0	0
Occupational therapy	0	0
Physiotherapy	0	0
Learner support	1	100
Total	1	100

CRITICAL HEALTH ASSISTANCE

The critical healthcare services that were used to record the demand in assistance were chronic illness, terminal illness, HIV, TB and other. Assistance with chronic illness was found the most common critical healthcare services that were requested by participants (20.2%). Assistance in terminal illness and HIV was least required across the area with both receiving 2.0% response rate.

Table 16: Critical health assistance

Critical health care assistance		
Assistance Required	(n)	(%)
Chronic illness	20	20.2
Terminal illness	2	2.0
HIV	2	2.0
TB	0	0
Other	75	75.8
Total	99	100

CONCLUSION

This section discussed the healthcare services available for the participants within the area in which the participants needed healthcare service assistance. Many people indicated that they require assistance with self-care. Women reported a great need with assistance in healthcare services with respect to pap smears, while assistance with learner support were the only assistance required by children amongst participants within the area.

SECTION 5: EMPLOYMENT

In this section, the report will present results on the current employment status of individuals at a household level, the current positions occupied by the farmworkers, agricultural skills individuals currently hold and the skills households desire to possess.

EMPLOYMENT STATUS

The table 17 below presents the employment status of the municipalities within the Oudsthoorn area. The results show that most of the household members are currently attending school. The total percentage of participants currently attending school is 35.3% followed by 29.3% of the participants being permanently employed on the farm and 13.8% of the participants being unemployed.

Table 17: Employment status of household members

Employment Status of Household members		
Status	(n)	(%)
Permanent off farm	28	5.4
Temporary off farm	10	1.9
Seasonal off farm	4	0.8
Unemployed	71	13.8
Too young	34	6.6
At school	182	35.3
Permanent on farm	151	29.3
Temporary on farm	15	2.9
Seasonal on farm	7	1.4
Retired/ pensioner	12	2.3
Actively job searching	2	0.4
Total	516	100

FARMWORKER JOBS

The table 18 below shows the different farmworker positions occupied by the participants in the survey. By looking at the data general worker (87.3%) is occupied by the largest number of people within Oudsthoorn, followed by animal production (5.9%) and tractor driver (2.9%) positions. The least common positions are technical operators, managers and section leaders occupying these positions.

Table 18: Farmworker positions occupied

Farmworker positions occupied		
Farmworker positions	(n)	(%)
General worker	178	87.3
Tractor driver	6	2.9
Animal production	12	5.9
Technical operator	2	1
Irrigation specialist	0	0
Section leader	1	0.5
Supervisor	2	1
Administration	2	1
Manager	1	0.5
Total	204	100

AGRICULTURAL SKILLS POSSESSED

The table 19 below displays the current skills held by the household members who are employed on the farm. The most common position filled by farmworkers within the Oudsthoorn area is the general worker. The data indicates that at least 66.7% of those employed on farms are general workers. The second highest skills possessed are tractor driver (14.5%) and animal production (11.8%). There are very few participants in possession of skills such as administrators, managers and section leaders.

Table 19: Agricultural skills possessed

Agricultural skills possessed		
Skills	(n)	(%)
General worker	170	66.7
Tractor driver	37	14.5
Animal production	30	11.8
Technical operator	5	2
Irrigation specialist	3	1.2
Section leader	1	0.4
Supervisor	6	2.4
Administration	1	0.4
Manager	2	0.8
Total	255	100

AGRICULTURAL SKILLS DESIRED

The table 20 below shows the number of farmworkers that desire to have certain skills with regards to the different jobs available on the farms. In Oudsthoorn majority of the farmworkers are interested in gaining the necessary knowledge to become tractor driver (22.2%), followed by general worker skills (17.8%) while 16.3% of participants would like to gain skills as animal production or improve upon

their existing skills. Knowledge and skills in technical operators, irrigation specialist and administrators is least desired by participants.

Table 20: Agricultural skills desired

Agricultural skills desired		
Skills	(n)	(%)
General worker	24	17.8
Tractor driver	30	22.2
Animal production	22	16.3
Technical operator	6	4.4
Irrigation specialist	6	4.4
Section leader	12	8.9
Supervisor	20	14.8
Administration	6	4.4
Manager	9	6.7
Total	135	100

CONCLUSION

By looking at the information provided by this section majority of the participants and their family members were employed on the farms as general workers. The farmworkers indicated that they desired other agriculture skills than the ones they currently possessed. The most desired skills by the farmworkers were the tractor driver skill and the general worker skill.

SECTION 6: ACCESS TO SOCIAL SERVICES

This section presents results at the household level in respect of access to available social services in the form of social grants. Results for the grants received by the participants, eligibility for grants as well as social issues the participants require assistance with are shown on the following tables.

SOCIAL GRANTS

The table 21 below details the number and percentage of the various social grants currently received by households. These include social grants such as temporary and permanent disability, foster care and old age pension, child support, care dependence, grant in-aid, war veterans grant, social relief and indigent roster. The data shows child support as the most received social grant with (57.5%) within the Oudsthoorn area. This is followed by the old age pension grant accounting for (20.1%) and permanent disability grant (5.2%). The indigent roster, war veteran, social relief, grant-in-aid and care dependence social grants make up the lowest proportion of social grants received within the area.

Table 21: Grants Received

Social Grants Received		
Grants	(n)	(%)
Child support	77	57.5
Old age pension	27	20.1
Temporary disability	4	3
Permanent disability	7	5.2
Foster care	4	3
Care dependence	3	2.2
Grant-in-aid	3	2.2
War veterans grant	3	2.2
Social relief	3	2.2
Indigent roster	3	2.2
Total	134	100

The next table 22 shows the households that felt that they are eligible to receive social grants but are currently not receiving these. The old age pension grant has the highest proportion (61.1%) across the area indicated that they were eligible for the grant but were not receiving it. This is followed by the child support grant (33.3%) and permanent disability accounting for 5.6%.

Table 22: Eligible but not receiving grants

Eligible but not receiving grants		
Grants	(n)	(%)
Child support	6	33.3
Old age pension	11	61.1
Temporary disability	0	0
Permanent disability	1	5.6
Foster care	0	0
Care dependence	0	0
Grant-in-aid	0	0
War veterans grant	0	0
Social relief	0	0
Indigent roster	0	0
Total	18	100

SOCIAL SERVICES REQUIRED

The table 23 below presents results for the different forms of social assistance that households indicated they required. Households were asked to specify if they required assistance with social issues such as domestic violence, foster care and child maintenance.

Across the area, (50.0%) indicated a need for assistance with domestic violence while 50.0% requested assistance with regards to reintegration of child offenders.

Table 23: Social services required

Social Services Required		
Services	(n)	(%)
Child at conflict with the law	0	0
Temporary shelter	0	0
Foster care	0	0
Child maintenance	0	0
Orphaned/ abandoned/ neglected/ abused children	0	0
Bahavioural problems	0	0
Domestic violence	1	50
Substance abuse	0	0
Services to older persons	0	0
Victim empowerment support	0	0
Counseling and support	0	0
Reintegration of child offenders	1	50
Total	2	100

CONCLUSION

The social grant most received throughout the Oudsthoorn area was the child support grant, followed by old age pension and permanent disability grant. A large number of participants indicated that they were eligible for the old age pension grant but not receiving the grant. With regards to social services required, participants reported a concern with domestic violence and assistance with reintegration of child offenders.

SECTION 7: ACCESS TO VITAL DOCUMENTS

This section presents results with respect to the assistance required with obtaining vital documentation. In each case the number and percentage for each type of the vital document required is provided.

Majority of the participants required assistance with obtaining ID documents (23.1%), followed by resident permit (18.5%), birth certificate (18.5%). The least required document in the area was the death certificate (9.2%).

Table 24: Household in need of assistance vital documents

Households in need of assistance with vital documents		
Documents	(n)	(%)
ID	15	23.1
Birth certificate	12	18.5
Marriage certificate	10	15.4
Death certificate	6	9.2
Passport	10	15.4
Resident permit	12	18.5
Total	65	100

CONCLUSION

The results have indicated that there is a significant need for assistance in acquiring vital documents particularly in respect to ID document. The Oudsthoorn area showed the greatest need for assistance in receiving these document types.

SECTION 8: SOCIAL PARTICIPATION

This section of the report provides information on the social group participation of the participants across the area. The aim of this is to better understand the social networks that are present within these areas.

Results indicated that the majority (60.5%) of the area belonged to a religious groups. This is followed by sport club/gymnasium (16.3%). The least common social group was the farm watch and pensioners group (0.8%), community garden group, and community group accounting for 1.6%.

Table 25: Social group participation

Social Group participation		
Activities	(n)	(%)
Political parties and Trade unions	9	7
Parents/school association	12	9.3
Farm watch	1	0.8
Religious group	78	60.5
Pensioners group	1	0.8
Community group	2	1.6
Saving group	0	0
Community garden	2	1.6
Farmworker association	3	2.3
Sport club/gymnasium	21	16.3
Total	129	100

CONCLUSION

Religious groups were found to be the most popular form of social group comprising 60.5% of the participants surveyed. The participants expressed the least interest in community garden, community group and pensioners group related activities.

SECTION 9: DWELLING & INFRASTRUCTURE

The following section assesses the state of farm worker dwellings and the associated infrastructure and services available to these households.

According to table 26 below, majority of the participants who are living on the farm stay in brick houses, (90.6%), followed by RDP housing (4.2%).

Table 26: Type of toilet facility

Type of toilet facility		
Type	(n)	(%)
Flush toilet on premise	76	66.7
Flush toilet with septic tank	6	5.3
Chemical toilet	6	5.3
Pit latrine with vent	12	10.5
Pit latrine without vent	3	2.6
Bucket toilet	5	4.4
None	6	5.3
Total	114	100

Table 27: Type of dwelling place on the farm

Type of dwelling place on the farm		
Type	(n)	(%)
Mud house	2	2.1
RDP house	4	4.2
Brick house	87	90.6
Informal dwelling	1	1
Back room	0	0
Caravan/tent	0	0
Other	2	2.1
Total	96	100

Most of the houses in the area have electricity. The area is location to a total of 117 number of households/houses and 94 houses have electricity. Electricity from mains is the main source of

cooking across the area, with 79.1% followed by 13.9% electricity from wood. Electricity from mains is also the main source to lighting (78.4%), followed by candles (10.8%) and solar (9.0%)

Table 28: Houses that have electricity

Houses that have electricity		
Houses	(n)	(%)
Houses that have electricity	94	80.3
Number of houses in Municipal	117	100

Table 29: Source of energy for cooking

Source of Energy for Cooking		
Lighting Source	(n)	(%)
Electricity from main	91	79.1
Electricity from generator	0	0
Gas	2	1.7
Paraffin	1	0.9
Wood	16	13.9
Coal	1	0.9
Solar	4	3.5
Other	0	0
Total	115	100

Table 30: Source of energy for lighting

Source of Energy for Lighting		
Cooking source	(n)	(%)
Electricity from main	87	78.4
Electricity from generator	1	0.9
Paraffin	0	0
Wood	0	0
Coal	0	0
Candles	12	10.8
Animal dung	0	0
Solar	10	9
Other	1	0.9
Total	111	100

The main source of water across the area is piped tap water, with most houses having piped water inside the house (80.9%), followed by those that have piped water on site (12.2%). The most common type of toilet used across the area is flush toilet on premise (66.7%), followed by pit latrine with vent (10.5%). The common refuse method is, refuse removed by the farmer (63.3%), followed by those that remove their own refuse (22.9%), then refuse removed by the municipal (13.8%).

Table 31: Source of water

Source of Water		
Cooking source	(n)	(%)
Piped tape water in the house	93	80.9
Piped tape water on site	14	12.2
Borehole on site	0	0
Rain water tank	1	0.9
Neighbour's tape	0	0
Public/ communal tap	2	1.7
Water carrier/tanker	2	1.7
Borehole off site	2	1.7
Flowing water/dam/pool	0	0
Other	1	0.9
Total	115	100

Table 32: Refuse removal

Refuse removal by		
Removal by	(n)	(%)
Municipality	15	13.8
Farmer	69	63.3
Household	25	22.9
Total	109	100

The findings for dwelling ownership status reveal that most of the households (75.3%) reside in dwellings that were owned by others. 14.3% of the households in Oudtshoorn rent their houses and 10.4% that reside in their own houses.

Table 33: Dwelling ownership

Ownership	(n)	(%)
Rent	65	63.1
Owner	20	19.4
Other	18	17.5
Total	103	100

The data provided in the table 34 and 35 below outline the monthly income and expenditure of households. The table below illustrates that the majority of household in the area earn between R1800-2499, with 35.6%. The second largest category for participants monthly income is R2500- R4999 with 33.3. The highest distribution of monthly expenditure is between R1800-R2499 with approximately 21.8% participants spending within this bracket. This is followed by 19.1% of participants spending between R1200-R1799.

Table 34: Household incomes

Household incomes		
Incomes	(n)	(%)
R1-R199	0	0
R200-R399	0	0
R400-R799	0	0
R800-R1199	6	13.3
R1200-R1799	4	8.9
R1800-R2499	16	35.6
R2500-R4999	15	33.3
R5000-R9999	1	2.2
R10000+	0	0
Don't know	3	6.7
Refused	0	0
Total	45	100

Table 35: Household expenses

Household incomes		
Incomes	(n)	(%)
R1-R199	0	0
R200-R399	2	1.8
R400-R799	10	9.1
R800-R1199	17	15.5
R1200-R1799	21	19.1
R1800-R2499	24	21.8
R2500-R4999	20	18.2
R5000-R9999	4	3.6
R10000+	0	0
Don't know	12	10.9
Refused	0	0
Total	110	100

ASSET OWNERSHIP

This section assesses the asset ownership of participants in the area of the study. Participants were asked to indicate the number of working items they possessed in their homes in accordance with the asset list provided.

Most households reported ownership television (12.8%), followed by radio (10.8%), and dogs (10.8%). The least owned assets were microwave, truck/bakkie, Telkom landline and farming equipment/machinery.

Table 36: Household asset ownership

Household asset ownership		
Assets	(n)	(%)
Television	37	12.8
Paid Television	16	5.6
Radio	31	10.8
Electric stove with Oven	16	5.6
Microwave	9	3.1
Telkom landline	10	3.5
Contact cell phone	11	3.8
VCR/DVD player	22	7.6
Personal computer	11	3.8
Internet facility at home	11	3.8

Bicycle	22	7.6
Car	13	4.5
Truck/Bakkie	9	3.1
Farming equipment/Machinery	2	0.7
Cattle/livestock/chickens	14	4.9
Cats	23	8
Dogs	31	10.8
Total	288	100

CONCLUSION

This section of the report looked at the dwelling and infrastructure of farmworker households in the Oudtshoorn area. The results show that 90.6% of the participants live in brick houses with majority having access to electricity. Common used sources for water are piped water in house and on site. Most participants reside in dwellings owned by other people. Overall the average monthly income of households in the area is between R1800- R2499 and expenditure across the area was between R1800 and R2499. The most common owned asset by these households was a television, radio and dogs.

SECTION 10: LAND TENURE & ACCESS

This section first report on the number of people older than 60 years who have retired after working on a farm for 10 or more years. The second part focuses on how long household members have worked and lived on the farm.

The table 37 below shows the number of people older than 60 years who retired after 10 or more years working on the farm in question. They were 11(9.4%) households that had people over 60 years in Oudtshoorn.

Table 37: Households with people over 60 years old

Households with people over 60		
Households	(n)	(%)
HH with people over 60	11	9.4
Total Households	117	100

YEARS WORKING AND LIVING ON THE FARM

The table 38 below reports on the number of years' farmworkers have spent working and living on their respective farms. Majority of the households indicated that they had worked more than 10 years on the farms (49.5%), followed by 5-10 years (18.3%) and the least number of people indicated that had worked for 3-5 years (8.3%). Majority of the households also indicated that they had living more than 10years on the farms (62.5%), followed by 5-10 years (13.5%) and the least number of people indicated that had lived for 0-1 years (5.2%)

Table 38: Number of years working and living on the farm

How Long have you Lived and Worked on the Farm				
No of years	Lived		Worked	
	(n)	(%)	(n)	(%)
0-1	5	5.2	12	11
1-3	11	11.5	14	12.8
3-5	7	7.3	9	8.3
5-10	13	13.5	20	18.3
More than 10 years	60	62.5	54	49.5
Total	96	100	109	100

CONCLUSION

This section of the report assessed the number of household members older than 60 years that have worked on a farm for a period of 10 years or more. 11 households indicated that they had household members older than 60 years that have worked on a farm for a period of 10 years or more. Farmworkers currently working on the farms were then asked to indicate the number of years they had been working and living on the farm. The majority of the respondents indicated that they had respectively been working and living on the farm for more than 10 years, followed by respondents that had been living and working on the farm for 5 to 10 years.

SECTION 11: DAC SERVICES & MARKETING & COMMUNICATION

This final section of the report assesses if farmworkers are aware of the current services that are on offer by Western Cape Department of Agriculture (WC: DoA) as well as ways in which households' access information and which methods are preferred by households to access this information

WC: DOA AWARENESS

The table 39 below shows the number of households that were aware of the current WC DOA services within the Oudtshoorn municipality. The total number of people that were aware of this service within the municipality were 52(44.4%), while only 9(7.7%) indicated that they had used these services.

Table 39: WCDOA Services Awareness

Awareness of WCDoA services		
Services	(n)	(%)
Aware of local District Municipal Offices run by DAC	52	44.4
Ever used the local municipal office	9	7.7
Total households	117	100

The respondents were also asked to rate the services they received at these offices on a scale of very poor to very good. Majority of the respondents that answered this question indicated that the services received were good (50%), while 3 respondents indicated that the services were very poor and 3 indicated that the services were poor.

Table 40: Rate Services Received

Rate the services received		
Rating	(n)	(%)
Very poor	3	25
Poor	3	25
Good	6	50
Very Good	0	0
Total	12	100

25(21.4%) of the farmworkers within Oudtshoorn indicated that they were aware if the minister's prestige farmworker forum, while 37(31.6%) indicated that they were aware of the WC annual farmworker of the year competition.

Table 41: Awareness of prestige farmworker forum and WC annual farmworker of the year competition

Awareness of Ministers prestige farmworker forum and WC annual farmworker of the year competition		
Services	(n)	(%)
Ministers prestige farmworker forum	25	21.4
WC annual farmworker of the year competition	37	31.6
Total households	117	100

With regards to the WC annual farmworker of the year competition, majority of the farmworkers (48.1%) indicated that they heard about it through the farm management, followed by radio (14.8%) and farm magazine (14.8%).

Table 42: How did you hear about the WC annual farmworker of the year competition

How did you hear about the WC annual farmworker of the year competition		
Method	(n)	(%)
radio	4	14.8
farmworker union	3	11.1
farm management	13	48.1
farmworker magazine	4	14.8
news paper	2	7.4
flyer	1	3.7
other	0	0
Total	27	100

METHODS OF COMMUNICATION

The table 43 below shows the number of farmworker households that listen to the radio, 76.1% (89) indicated that they listen to the radio.

Table 43: Listen to radio

Listen to Radio		
Listen to Radio	(n)	(%)
YES	89	76.1
No	28	23.9
Total HH in Municipal	117	100

A total of 82 households indicated the times they listened to the radio, majority of the households indicated that they listened to radio during the evening (67.1%), followed by morning (22.0%). A few people indicated that they listened to radio during the afternoon (7.3%) and evening (3.7%).

Table 44: Time listened to the Radio

Time Listened to Radio		
Time	(n)	(%)
morning	18	22.0
midday	3	3.7
afternoon	6	7.3
evening	55	67.1
Total	82	100

The two tables 45 and 46 that follow are assessing the methods of communication that are used by farmworker households. The three most currently used methods of communication by households in all the areas are cell phone calls (337.8%), cell phone sms (23.5%) and word of mouth (15.3%).

Table 45: Current Channel of Communication by farmworkers

Current Channel of Communication		
Channel	(n)	(%)
cell phone calls	74	37.8
cell phone sms	46	23.5
cell phone email/whatsapp/BBM	4	2
access to email via cell phone email	0	0
email via PC/laptop	0	0
word of month	30	15.3
accessing information on radio	11	5.6
accessing information from newspapers	9	4.6
from farmer	20	10.2
union/association/forum	1	0.5
social media	0	0
other	1	0.5
Total	196	100

The table 46 below showed the three most preferred methods of communication. The most preferred methods of communication by households in Oudtshoorn word of mouth (44.7%), cell phone calls (27.%), cell phone sms (8.2%) and accessing information from farmer (8.2%).

Table 46: Preferred Channel of Communication

Preferred Channel of Communication		
Channel	(n)	(%)
cell phone calls	23	27.1
cell phone sms	7	8.2
cell phone email/whatsapp/BBM	1	1.2
access to email via cell phone email	2	2.4
email via PC/laptop	2	2.4
word of month	38	44.7
accessing information on radio	2	2.4
accessing information from newspapers	2	2.4
from farmer	7	8.2
union/association/forum	0	0
social media	1	1.2
other	0	0
Total	85	100

CONCLUSION

This final section of the report assesses if farmworkers are aware of the current services that are on offer by Western Cape Department of Agriculture (WC:DoA) as well as ways in which households access information and which methods are preferred by households. 52 households were aware of local DAC district offices but only 9 households had actually used them. In addition to this, 21.4% of the respondents were aware of the Minister's Prestige Farmworker Forum and 31.6% of the respondents were aware WC Annual Farmworker of the year completion. The majority of the respondents indicated that they listened to the radio during the evening and morning. The three most popular modes of communication being cell phone calls, sms and word of mouth and the most preferred methods of communication were word of mouth, cell phone calls, cell phone sms and accessing information from farmer

4. CHAPTER 4: DEVELOPMENT STRATEGY

4.1 Strategic Context

The following section includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Oudtshoorn Municipality.

4.2 Strategic Summary

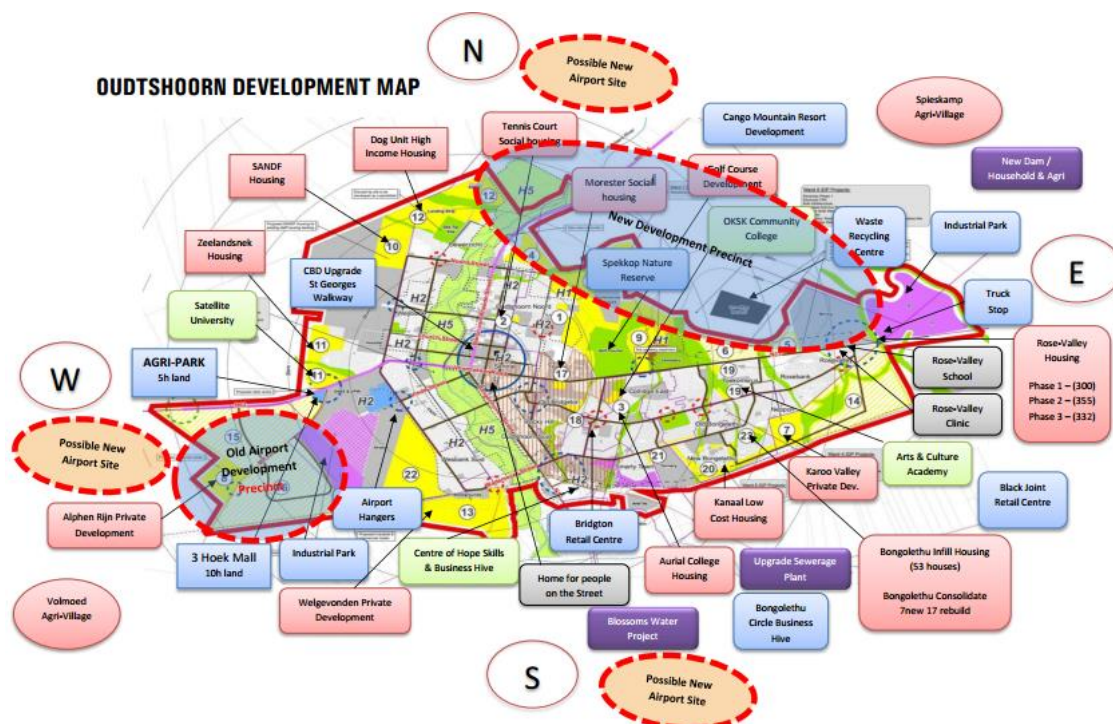
In the table below, the strategic nature of the local resources is described as beneficial to serve as the catalyst for investment:

Strategic Summary	
Location in terms of major transport nodes (nationally and district wide)	R62/N1 Cape Town (421 km)

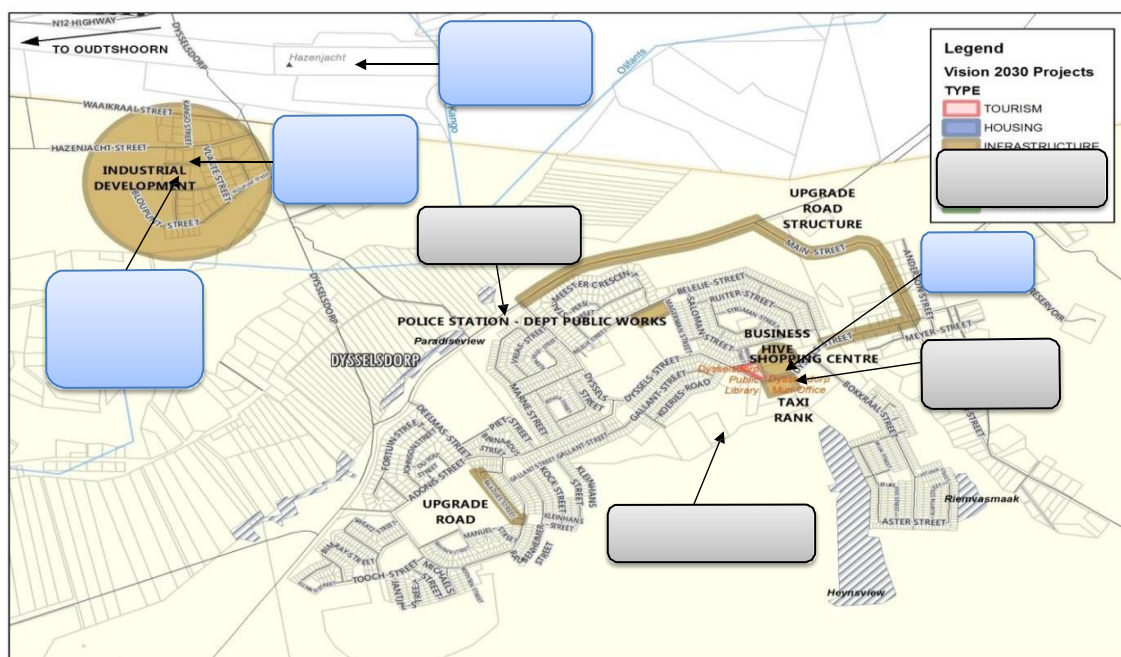
Strategic Summary

	N12 George (64 km)
Major tourism and development corridors within the Municipality and how these corridors are being explored for further development	World's largest ostrich population Cango Caves – the only show cave in Africa Biodiversity hotspots
Existing contribution to the GDP of Eden DM	12.8%

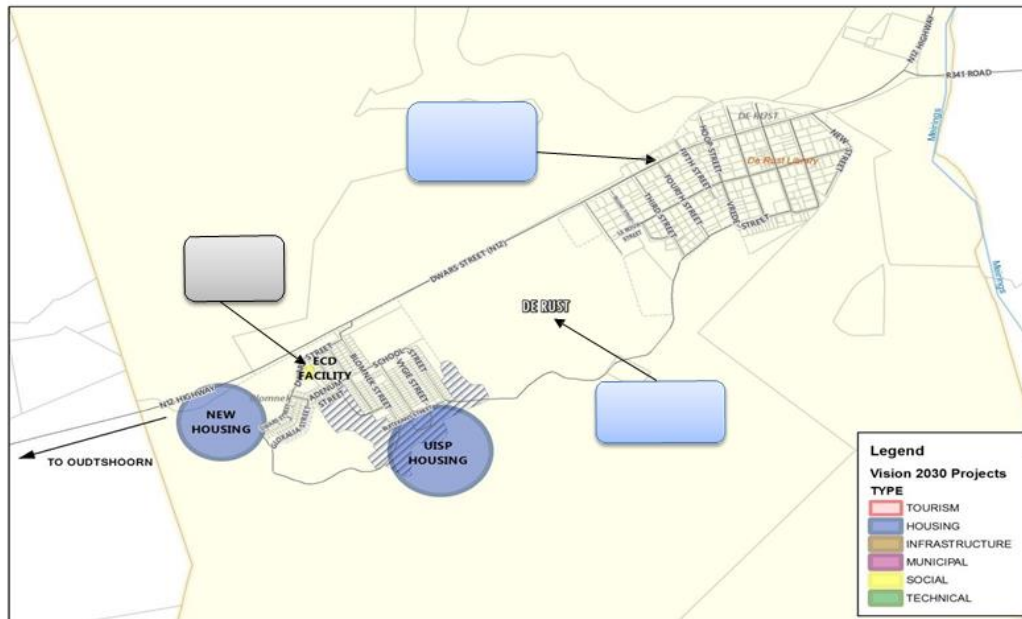
Table 15: Strategic Summary



Dysselsdorp Development Map



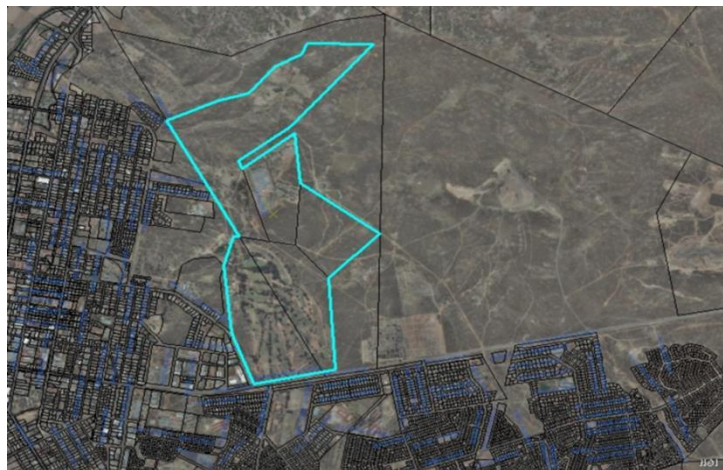
De Rust Development Map



Infrastructure Development Per Sector

Golf Course Development

The proposed golf course & housing development did not commence as Blom, Jamieson & Lane (BJL) experienced severe cash flow problems due to the global economic downturn. BJL was subsequently liquidated and development rights as well as the existing environmental authorisation were acquired by Telalux (Pty) Ltd via the liquidation process. Mr. Anton Bredell, the Minister of Local Government, Environmental Affairs and Development Planning at the time gave permission that the existing environmental authorisation be transferred to Tresso Trading Telalux. The MEC further extended the validity of the environmental authorisation by two years. In the event that Telalux proposes to make any



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adjustments to the approved layout/concept, such changes must be verified to confirm if they require formal Amendments in terms of the Environmental Regulations. In the event that any Amendment Applications are required, it must be drafted and submitted to the competent Authority prior to lapsing of the Environmental Authorisation and prior to commencing with any construction that may relate to such amendments. The existing Environmental Authorisation contains a list of conditions with which the Holder of the EA must comply PRIOR to commencing with construction. Meetings with the Golf Club, developers and BEE partners were held to establish if the development can still be implemented in terms of the applicable procurement requirements. It was also emphasized that the golf course housing development responds to the market needs and that implementation can commence soon if complaint with the legislative requirements. The municipality sourced a legal opinion from the provincial department to give indication of how the municipality can continue with the project in order not to lose the investment opportunity. The development will have an estimated value of R450m and will also include an affordable housing component. Proposal must be submitted to council to make final decision.

Historical Tourism Route

The town with its history and related buildings have a very unique story to the world. The aim of the project is to identify specific buildings in town with an historical connection in the establishment of the town or an industry. In the municipal area buildings dated back to the early 1600 still exist such as the old sandstone buildings and the ostrich palaces that highlight the ostrich boom of the early centuries. The idea will be to organize daily tours for tourist to these facilities with tour guides giving details and telling a unique story to tourist. The relevant role players such as tour groups and restaurant, accommodation facilities and the tourism organisation must discuss the project and network with each other to make the project a reality. The project will create employment opportunities for local tour

guides and the project can also be linked with unique transport means such as donkey cars, tuck tucks etc. It will be important that the development of safe and tourist friendly walkways form part of this project development

Klein Karoo Regional Mall

The municipality planned previously the development of a mall on the Calitzdorp/Mossel Bay intersection. The environmental authorisation of the Klein Karoo Shopping Centre was extended for 2 years. This proposed project is located on municipal land. The municipality went through tender process years back to develop this property. The property was allocated to an investor that was suppose in a certain timeframe be able to develop the property. Around 2012 the then council decided to withdraw the property because the investor didn't fulfil the requirements as per the agreed timeframe. The developer took the case to court and the municipality won the case with cost against the developer. Since then a decision must be taken for what the land can be allocated to be developed as the above mentioned private mall will be in very proximity. From internal discussions, it's proposed that the tri-angle land be divided into 10 hectares of land for the mall/ residential development and 5 hectors of land for the Agri-Park development. Council need to make final decision to put out land for submission of proposals as soon as possible.



Bridgton Convenience Centre

The Bridgton Convenience Centre formed part of the Oudtshoorn Regeneration Strategy for the upgrading of Bridgton, Bongoletu and Toekomsrus residential neighbourhoods and includes investment in public infrastructure and facilities. The land next to the Bridgton Clinic was advertised for development proposals as part of the NDPG project. The bid adjudication committee then recommended that the land to be sold to the preferred service provider with his proposal of commercial and office space services. Through internal processes the administration withheld the finalization of this process due to a small piece of land that was not originally part of the tender process. This was discussed at many levels with different councils in charge without any significant outcome. In 2015 the project was again discussed with council at a workshop and a decision was taken that the small plot be utilize as green area in the development. The legal aspects of continue with the tender process must be evaluate and if possible the municipality must discuss this with the developer. A decision must therefore be taken and evaluation on the legal compliance on outstanding issues been resolved. The preferred service provider is eager to commence with the project and attended several meetings in Oudtshoorn. The value of the project in 2011 was around R 30 million and will only take place on erf 6070 and the rest of the property will be used as municipal parking of which there was an agreement.



Agri-Park



Oudtshoorn as the heart of the Klein Karoo will be the centre of this development and the catalyst to establish a regional approach towards economic development. Oudtshoorn as the main producer of specific agriculture products to national and export markets must be the centre of this development. National Department of Rural development identified Oudtshoorn as the town to roll-out the national strategy to construct one Agri-park per district. Oudtshoorn will therefore be the Agri-Park for the Eden District Municipality. The park will add value to the town's industrial development strategy through agro-processing and will contribute significantly to transforming the town and its rural areas into vibrant economic area. The potential of increasing production on farms and adding value through agro-processing is endless for this

municipal area. The optimization of privately and government owned farm land and adding value through the introduction of new end use products will significantly change the outlook of this town and the Klein Karoo region. In order to take this initiative forward the municipality with organized agriculture and other relevant role-players developed a proposal on transforming the agriculture sector through enhancing and diversifying the agriculture

related activities in the municipal area. The department already developed a master plan clearly highlighting the implementation and focus framework. The next step in the process will be to put a task team together from relevant departments to implement the project.

Farmer Support Unit

Farmer production support unit will be an addition to the above-mentioned project of the Agri-park. The support unit will be located in the industrial area of Dysseisdorp and will focus on agro-processing and establishment of processing factories. The processing initiatives will take place from this industrial area with more support related activities from the Agri-Park in the Oudtshoorn area. The project must be discussed with the establishment of the Agri-Park to define the specific development initiatives and its link between the hub in the Oudtshoorn area.

Upgrade Central Business District

The municipality appointed service provider to compile a master plan for the upgrading of Oudtshoorn Central Business District (CBD) and entrance routes. Oudtshoorn is been seen as the gateway to the Little Karoo and the centre of all kind of activities in the Little Karoo and South Cape. During the past 20 years the character of the town of Oudtshoorn has changed substantially. A number of housing developments develop on the outskirts of the town and does not necessarily compliment the architectural style and grain of many of the buildings of historical value. As can be expected, regarding scale, the newer developments make maximum use of the allowable bulk prescriptions contained in the zoning scheme regulations. Also, in many cases the finishing material, i.e. face brick, does not compliment the stonework finish of older buildings. The Municipality is continuously challenged to make informed decisions re development proposals presented to it, including those which may impact on the CBD, which is still regarded as the commercial core of the town. The location of a development proposal, its magnitude, the impact on the existing urban fabric, traffic impact and the movement of pedestrians through the CBD, are but a few of the aspects which have to be evaluated. Also, are there already existing and identifiable precincts and how does the development proposal impact on thereon? This will particularly be the case should specific objectives/ actions or projects, such as landscaping or other interventions; have been agreed to by the Municipality for a particular precinct. The plan should mitigate the effect of developing the mall outside the CBD and its effect on the business district.

Cango Mountain Resort

The project identified the possibility of converting the municipal resort into a facility providing international standard accommodation with a variety of entertainment facilities in example water sport, gambling, etc. The facility located in one of the towns green and natural environments can include wildlife and bush tours in the planning process. The municipality also own a teambuilding facility currently contracted out to private operator in the neighbouring property. The teambuilding facility draws multi-national corporates to team building sessions bringing the opportunity to position the development of this facility to this niche market. The municipal dam also b orders the facility given the opportunity to collectively put these strategic assets together and invite national and international developers to convert the facility into entertainment facility. The current facility has 10 chalets, caravan spots 40, 4 swimming pools and dormitory facility for groups of 50. The facility comprise of 20 hectares of land with 2 dams as overflow from the municipal dam. In its current form the municipality own and operate the facility without meaningful success. The facility is currently making no or limited profit to limited or no developments taking place. Without compromising the local community on accessibility of the facility, a decision must be taken on the module of ownership if the municipality want develop the facility. Will the municipality enter into long term contract with developer and what will be the terms of the development? It's therefore important that the relevant department assist the municipality with developing a proposal and the procurement process to appoint the right developed.



Historical Tourism Route

The town with its history and related buildings have a very unique story to the world. The aim of the project is to identify specific buildings in town with an historical connection in the establishment of the town or an industry. In the municipal area buildings dated back to the early 1600 still exist such as the old sandstone buildings and the ostrich palaces that highlight the ostrich boom of the early centuries. The idea will be to organize daily tours for tourist to these facilities with tour guides giving details and telling a unique story to tourist. The relevant role players such as tour groups and restaurant, accommodation facilities and the tourism organisation must discuss the project and network with each other to make the project a reality. The



project will create employment opportunities for local tour guides and the project can also be linked with unique transport means such as donkey cars, tuck tucks etc. It will be important that the development of safe and tourist friendly walkways form part of this project development.

4.3 Cross Regional LED Interaction

South Cape Economic, Partnership Co-operation As Joint Regional Initiatives.

Waste Management

Organic waste to Fuel, Energy or Fertilizer initiatives.

Agricultural Processing

Establishment of the Honey bush tea industry in the region and across provincial borders as well as other projects.

Tourism

Review Tourism Strategy for the Garden Route & Klein Karoo to include the Garden Route Brand and linkages to Wesgro.

Business Growth Development and Investment Readiness.

Establishing the region as an investment destination of choice.

ICT AND Broadband Development

Creative spaces, Incubators, ICT Innovation Hubs, and established across the District

Teachers Training Initiatives

In partnership South Cape College and Unisa, Foundation Teaching Training is taking place in Oudtshoorn, George and Mossel bay. Future plans entails a teachers training campus in Oudtshoorn as it used to be in the past.

Apprenticeship And Learnership Training In The Auto Motor Industry

In partnership with Imperial Technical Training Academy a program will be roll out in Eden District whereby youth, especially from the rural areas will be offered the opportunity to acquire a trade in the motor mechanical field.

Creative Industries (Film Industry)

South Cape Economic Partnership have prioritized the creative industries as a competitive and economic opportunity for the region. Prioritize the ease of doing film business in region through a centralized database and one office point.

4.4 Stakeholder Inputs

The public consultation process was successfully rolled out in the 13 wards of the Municipality. The municipality provided all possible logistical support in the arrangement of these meetings. These community consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with. The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate were communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following table in order of priority and a summary of inputs from public meetings are given.

Ward 1

Order	Detail of Priority
1	<p><u>Maintenance and upgrading of all streets in the ward.</u></p> <p>Park Road</p> <p>Van der Riet Street (next to SADF)</p> <p>Hof Street – Church Street</p> <p>Closure of Duvenhage Street – used by delivery vehicles to Medi-Clinic. There is alternate entrance from Church Street.</p> <p>Widening from entrance into Park Road from Church Street in the direction of Medi-Clinic to facilitate heavy vehicles.</p>

Order	Detail of Priority
2	<u>Storm water system</u> Palm Village has problem with storm water from Reservoir Hill flooding the complex from the back. Entrance to Provincial Hospital from Park Road – storm water drains blocked causing flooding at entrance. Park Road south- storm water drains blocked.
3	<u>Street lights</u> Junction of park Road and Rademeyer Street – better street lighting. Street lights obscured by trees. Branches need to be pruned. Connections at street lights that flicker and die – especially in Park Road south.
4	<u>Airport</u> Upgrading and maintenance of fencing around airport. Upgrading and maintenance of landing lights at airport. Closure and control of access to buffer zone between airport and residential area.
5	<u>General Priorities</u> Truck stop – trucks park illegally in Park Road and causes dust nuisance. Speed calming measures in Park Road near old showgrounds. Speed bumps and stop streets. Upgrade parks in ward and give resident living in close proximity responsibility for the park. Develop recreational facilities (hiking trails) in area behind Zeeland's Nek (Reservoir Hill). Initiate pilot project for households to separate refuse for recycling.

Table 16: Priorities – Ward 1

Ward 2

Order	Detail of Priority
1	ELECTRICITY Traffic lights at the corner of Victoria and Baron van Reede Road. Service of electrical transformers. Street lights needed at Kliplokasie and Volmoed (Die Area). High-mast lights needed at Kliplokasie and Volmoed (Die Area) Lighting at Muldersbank Road.
2	TRAFFIC CIRCLE Traffic circle at corner of North Street and Jan van Riebeeck Road (long overdue). Traffic signs at North Street and Park Road (chevron) and road signs in the greater ward.
3	MAINTAINANCE OF STREETS / ROADS Regular maintenance of all roads and streets in the ward. Regular maintenance of all pavements and sidewalks in ward. Road accessibility a problem at Eiland as ambulances cannot reach the community here – Repair Bridge over the water canal.
4	STORM-WATER SYSTEM Storm-water and irrigation furrows to be cleaned (drainage).
5	SPEED-BUMP Speed-bump in both north street and turn off to Riempie Uitzicht.
6	RESEAL OF STREET/ROADS Reseal Lilia veldt street Repair of pipe bursts in High Street, between Baron van Reede and North Street. Bad road conditions at Volmoed (Kliplokasie) road upgrading. Road accessibility a problem at Eiland as ambulances cannot reach the community here Repair Bridge over the water canal/Alternatively supply with water point system.

Order	Detail of Priority
7	WATER Water project for Volmoed Area and Kliplokasie, die Eiland.
8	RECREATIONAL FACILITY Community Hall (Kliplokasie)

Table 17: **Priorities – Ward 2**

Ward 3

Order	Detail of Priority
1	STREET / ROADS Park Road (connecting to voortrekker road-2x1 rybane i.p. vee) Reseal Meul Street and Vrede Street Parking in Park Road of heavy vehicles that overnight between Cooperation and Klein Karoo Street signs needed for heavy vehicles at high street nearby cash build. Stop sign, painting of roads and street names. Circle at Rademeyer Road and Bloem Street at the Langenhoven cross. Corner Orange and Jan van Riebeeck Road side walk paving.
2	STORM-WATER Waste water to be channelled to the sport ground in ward 3 – including greater Oudtshoorn – investigate possibility for gardens. Upgrade of storm-water drainage system.
3	WARNING BOARDS / SAFETY (ENFORCE BY-LAWS) No warning boards for people who open the refuse bags in ward 3. Amend or adjust by-laws, no refuse bags should be put outside at night. Albert Street a pedestrian crossing bridge rectified Law enforcement needed in Centre of town – racing in town over weekends as well as littering and drinking. Law enforcement need to stop taxis using Oxford Street – No taxi entrance signs is broken. Parking – should be closed with warning poles. Pedestrian crossing in Bloem Street and the child care Centre.
4	TOILETS Mobile toilets at Weshandels Huis Three toilet facilities behind the library not optimally utilized. No-truck-stop facilities in entire town – no toilet or shower or overnight facilities.
5	SPEED-BUMP Speed-bumps and paving – (Bloem Street, Langenhoven Road and Rand Street) where needed
6	MAINTAINANCE Road maintenance plan – should be made available for the public. Bridge at Bloem Street needs an upgrade. Repair Tar Road Street Next To Tuishuis.
7	CLEANSING Open spaces must be cleaned regularly – especially streets crossing the river.
8	ELECTRICITY Service of electrical transformers.

Table 18: **Priorities – Ward 3**

Ward 4

Order	Detail of Priority
1	JOB CREATION / UNEMPLOYMENT (Ward Based EPWP etc.) Paving of streets must be done by residents in the area to create jobs. Partnerships to be formed with businesses such as Petro SA for rubbish bins.
2	STREETS Paving Polisiehoogte Lyners Street

Order	Detail of Priority
	Dassie Street <u>Kurbing / pavements and storm water pipes:</u> Buis Street Hector Street Schilder Street. By-law for informal motor mechanics – parking for vehicles outside yards. Allocation of housing units to beneficiaries to be clarified – who will be the beneficiaries for the new housing projects? Eg. Vuyani Street. Road upgrades throughout ward. Upgrade and maintain all traffic signage and street names. Upgrading of the “Kloof” – Thabo Mbeki Square. Naming of streets in the newly built area near Thusong Centre.
3	<u>Speed-bumps</u> 13 TH Avenue Bongoletu Zebra Road Jamaica Street Muller Street 5 th Avenue Bongoletu 3 rd Avenue Bongoletu William Street Children park in between (Mullers, Lyners and Avontuur Streets)
4	<u>Street lights</u> High mast street lightning (Passage of 3 rd and 4 th Avenue Bhongoletu)
5	<u>Storm-water drainage system</u> Arnold De Jager Street Panorama Street Curbing / pavements and storm-water pipes in Prins Street.
6	<u>Sport and Recreation Facilities and Leisure</u> Need for an Arts and Culture centre. Social relief programs – Soup kitchen. Old aged homes / older persons after care centre. Recreational facilities such as parks needed for children.

Table 19: Priorities – Ward 4

Ward 5

Order	Detail of Priority
1	<u>ELECTRICITY</u> Electrical station to be fenced with brick walls (Smartie town area) Replacing of overhead electrical cable in 21 st Avenue (22 houses still need to be installed).
2	<u>STREETS</u> <u>Paving of streets</u> Sipho Kroma laan Angeline Lekay Johan Gelderblom Soetdoring Kippersolaan Denna blomlaan Johan Gelderbloem Street Marius Potgieter Street Lyners Street Wildepruim Street. Pedestrians crossing at Dassieweg where Smartie Town children's crosses the road to school. Stop signs poles not to be erected but paint the signs instead (Smartie town). Construct a traffic circle at the Sweet shop and Crèche at Smartie Town

Order	Detail of Priority
3	Flood Lights More flood lights needed in the passage in front of Volkskerk Opperman street open space is very dark floods light needed The open space between the abattoir 17th Avenue and Dassieweg is dark. Flood lights should be erected.
4	Sport and Recreation Facilities and Leisure The park should be removed from smartie town and no more erection of such. Grass should be planted on the space between 17th Avenue and Dassieweg. The open space next to the Dorkas should be used for recreational activities Soup Kitchen
5	Human Settlement/Development Church ground more sites are allocated to churches sites at the corner of Reggie Oliphant and Dasseiweg. The Pastor has passed away; site can be utilized for housing. Numbering of RDP houses is still a problem after they are allocated to the owners, many people are still not in their houses although the house were allocated to them and now they don't qualify for subsidies because they already have one. Quality of the RDP houses should be given attention. Conduct a survey to determine how many of the RDP houses in Smartie should be fixed. The Solar geysers were installed in some of the houses in ward 5 but it will be appreciated if all houses in the ward can benefit. Accelerate the process of getting title deeds to the owners. Audit housing database Fix water leaks in Smartie Town (houses and water main points) Lyners street storm water drainage
6	Clinic and Health Care facilities Hospice for Greater Oudtshoorn, TB is riving among the disadvantaged community. General Late delivery of refuse, plastics bags, proposes new system for removing refuse replace with wheelie bins. Bad smelling from abattoir is unbearable for those living nearby.

Table 20: Priorities – Ward 5

Ward 6

Order	Detail of Priority
1	JOB CREATION / UNEMPLOYMENT (Ward Based EPWP) Dumping sites cleaning up projects Erection of Side walks Street cleaning projects ward based Building of circles at 4 way streets Data collection initiatives (Statistics for municipalities e.g. spaza shops, eligible shops) Educational informational sessions to communities in terms of municipal issues
2	STREETS Re-sealing of road surfaces and potholes in Bridgton; Total erection of new streets in Rosebank and Neppon Avon street Angelika street Copper lane Ecstasy street Bella Rosa crescent Dream Glo street Kalinka street Royal Gold street Rosehill street Mount Oklahoma street Palm avenue
3	Speed-bumps Coetzee street Swiegelaar street Du Plessis street

Order	Detail of Priority
	Zebra street (Whole of Zebra Street) Petunia street Zebra street Petunia street Malgasstreet Arnold De Jager street Du Plessi street Lupin street Weyerstreet
4	<u>Street lights</u> Dysselsdorp Road upgrade lighting
5	<u>Flood Lights</u> Erection of 2 flood lights(south and east of Rose-valley TRA)
6	<u>Education and Training</u> (Rosebank & Rose-valley) Early Childhood Development Centres Primary and High Schools Skills Training Centre Botanical Garden
7	<u>Sport and Recreation Facilities and Leisure</u> (Rosebank & Rose-valley) Sport field (for different types of sport) Library Swimming Pool
8	<u>Clinic and Health Care facilities</u> (Rosebank & Rose-valley) Mobile Clinic Standby Ambulance(if possible)
9	<u>Safety and Security</u> (Rosebank & Rose-valley) Mobile SAPS Station Sub fire station or standby fire brigade vehicle (Lorrie/truck if possible) Entrance point to Rose-Valley from Dysselsdorp Road In general we request regular cleaning up of dumping sites also illegal dumping areas and open areas to be addressed.
10	<u>Side walks</u> Venusstreet Lupin street Mecuriustreet Uranusstreet Flamingo single Juliet Crescent Zebra street Malgasstreet Petunia street Weyers street

Table 21: Priorities – Ward 6

1	<u>STREETS</u> Maintenance / repairs to all streets in Old Bridgton. Construction / maintenance of sidewalks/ kerbing on both sides of all streets in Old Bridgton. Priority to be given to As Street in Old Bridgton Construction / maintenance of sidewalks / curbing in: First, Second and Third Avenue, Rocky Hill. Provision of permanent surface (tarring / paving) of entrance road as well as curbing / sidewalks into
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	<p>Madiba Park.</p> <p>Construction / maintenance of sidewalks / curbing on both sides in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton.</p> <p>Construction / maintenance of sidewalks / curbing on both sides of the streets between Fisant Avenue and Impala Road, New Bridgton.</p> <p>Repairs / maintenance of all streets mentioned in 9</p> <p>Construction of sidewalk in Coral Road in Colridge View.</p> <p>Repairing / maintenance of streets in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton.</p> <p>Reseal of Rand, Jubilee, Oxford and St Georges Streets between Church Street and St Saviour Street.</p> <p>Rehabilitation / resealing of Victoria Hill, Bird and Reserve Streets.</p> <p>Tarring or paving excess road to Weyers Memorial Church</p> <p>Rehabilitation / resealing of pavement between Condor and Victoria Hill Streets after a pipe burst in 2011.</p> <p>Construction of curbing / sidewalk in St Saviour Street between Ross Park and Voortrekker Road.</p> <p>Maintenance / repairs of crescent in Ross Park.</p> <p>Maintenance / repairs to entrance to Ross Park from St Savior Street.</p>
2	<p><u>Storm-water</u></p> <p>Construction / maintenance / kerbing of storm-water system in Rocky Hill.</p> <p>Construction / maintenance / kerbing of storm-water system in Old Bridgton.</p> <p>Construction / maintenance / kerbing of storm-water from Protea Primary through Madiba Park to the south.</p> <p>Urgent upgrade and cleaning of storm-water sloot from Semelkloof to Grobbelaarsriver.</p> <p>Construction of fence between Ross Park and Montessori School to keep vagrants out.</p>
3	<p><u>Speed-bumps</u></p> <p>Construction of speed-bump in St Savior Street between Kruid and Adderley Streets in front of Crayon Day-Care.</p> <p>As Street – more than 1- between Wolf Road and the Cul de Sac</p> <p>At the 7th day Adventist Church Springbok Road Wolf Road between Duikerhof and Suikerboshof Wolf Road between Aanwynhof and Vuurpylhof</p>
4	<p><u>Street lights</u></p> <p>Provision of street lights on both sides of Jacobson Street between circle and Jones Street.</p> <p>Provision of street lights on both sides of Springbok Road between Voortrekker Road and Bridgton Circle.</p> <p>Provision of streetlights on both sides in St. Savior street between Condor and Voortrekker Road.</p>
5	<p><u>General</u></p> <p>Re-surveyance and replacement of boundary pins in Madiba Park.</p> <p>Investigate alternative landfill site and the possibility of regional landfill site for Kannaland, Oudtshoorn, Dysselsdorp and De Rust.</p>

Table 1: **Priorities – Ward 7**

Ward 7

Order	Detail of Priority
1	<p><u>STREETS</u></p> <p>Maintenance / repairs to all streets in Old Bridgton.</p> <p>Construction / maintenance of sidewalks/ kerbing on both sides of all streets in Old Bridgton.</p> <p>Priority to be given to As Street in Old Bridgton</p> <p>Construction / maintenance of sidewalks / curbing in:</p> <p>First, Second and Third Avenue, Rocky Hill.</p> <p>Provision of permanent surface (tarring / paving) of entrance road as well as curbing / sidewalks into Madiba Park.</p> <p>Construction / maintenance of sidewalks / curbing on both sides in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton.</p> <p>Construction / maintenance of sidewalks / curbing on both sides of the streets between Fisant Avenue and Impala Road, New Bridgton.</p> <p>Repairs / maintenance of all streets mentioned in 9</p> <p>Construction of sidewalk in Coral Road in Colridge View.</p> <p>Repairing / maintenance of streets in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton.</p> <p>Reseal of Rand, Jubilee, Oxford and St Georges Streets between Church Street and St Saviour Street.</p> <p>Rehabilitation / resealing of Victoria Hill, Bird and Reserve Streets.</p> <p>Tarring or paving excess road to Weyers Memorial Church</p> <p>Rehabilitation / resealing of pavement between Condor and Victoria Hill Streets after a pipe burst in 2011.</p> <p>Construction of curbing / sidewalk in St Saviour Street between Ross Park and Voortrekker Road.</p> <p>Maintenance / repairs of crescent in Ross Park.</p> <p>Maintenance / repairs to entrance to Ross Park from St Savior Street.</p>
2	<p><u>Storm-water</u></p> <p>Construction / maintenance / kerbing of storm-water system in Rocky Hill.</p> <p>Construction / maintenance / kerbing of storm-water system in Old Bridgton.</p> <p>Construction / maintenance / kerbing of storm-water from Protea Primary through Madiba Park to the south.</p> <p>Urgent upgrade and cleaning of storm-water sloot from Semelkloof to Grobbelaarsriver.</p> <p>Construction of fence between Ross Park and Montessori School to keep vagrants out.</p> <p>Channelising / kerbing of storm-water from Protea Primary School through Madiba Park to the south.</p> <p>Provision of fencing between Ross Park and Montessori School to keep vagrants out.</p>
3	<p><u>Speed-Humps</u></p> <p>Construction of speed-humps in St Savior Street between Kruid and Adderley Streets in front of Crayon</p>

Order	Detail of Priority
	<p>Day-Care.</p> <p>As Street – more than 1- between Wolf Road and the Cul de Sac</p> <p>At the 7th day Adventist Church Springbok Road</p> <p>Wolf Road between Duikerhof and Suikerboshof</p> <p>Wolf Road between Aanwynhof and Vuurpylhof</p> <p>In Wolf Road between Duikerhof and Suikerboshof.</p> <p>In Wolf Road between Aalwynhof and Vuurpylhof.</p> <p>Kiewitie Laan</p> <p>In St Saviour Street between Kruid and Adderley Street in front of Crayon day care.</p>
4	<p><u>Street Lights</u></p> <p>Provision of street lights on both sides of Jacobson Street between circle and Jones Street.</p> <p>Provision of street lights on both sides of Springbok Road between Voortrekker Road and Bridgton Circle.</p> <p>Provision of streetlights on both sides in St. Savior street between Condor and Voortrekker Road.</p> <p>Tarring or paving access road to Weyers Memorial Church.</p> <p>Rehabilitation/ resealing of pavement in Scheeper Street between Condor and Hill Streets after a pipe burst in 2011.</p> <p>Construction of kerbing/ sidewalks in Coral Road in Colridge View.</p>
5	<p><u>General</u></p> <p>Re-surveyance and replacement of boundary pins in Madiba Park.</p> <p>Investigate alternative landfill site and the possibility of regional landfill site for Kannaland, Oudtshoorn, Dysselsdorp and De Rust.</p>

Table 2: **Priorities – Ward 7**

Ward 8

Order	Detail of Priority
1	<p><u>JOB CREATION / UNEMPLOYMENT (Ward Based EPWP etc.)</u></p> <p>Programme for the youth</p>
2	<p><u>STREETS</u></p> <p><i>Tarring and paving of roads:</i> Duduza, Nkonjane, Msobomvu, Zola, Xola, Hani, Jabulani, Thulani, Manyano, Dalia, Mlungisi, Lingeletu, Pityani, (behind xhosa village and Navada Hall), Marneville, Lunga), 9th Avenue Bhongoletu the passage between 6th & 9th Avenue.</p>
3	<p><u>Speed-bumps</u></p> <p>Speed-humps throughout ward especially in the longer streets: (17th, 21st, Freedom , 20th, 18th, Zanoxolo, 9th, 5th, Siyabonga, 8th, 12th)</p>
4	<p><u>Street lights</u></p> <p>Upgrading of lighting 22nd , 23rd Avenue,</p>
5	<p><u>Flood Lights</u></p> <p>More flood lights and toilets for GG Kamp, Kanaal Weg and Black Joint, 22nd Avenue.</p> <p>Vuyani street.</p>
6	<p><u>Sport and Recreation Facilities and Leisure</u></p> <p>Construction of a skills development centre.</p> <p>Proper walling of the swimming pool.</p> <p>Upgrading of the stadium fencing, pitch and consider safety, Pavilion.</p> <p>The renovation of the indoor sports complex (New Location).</p>

Order	Detail of Priority
	Upgrading of the Navada hall Sound echo Fencing and revamping play parks with temporary guards.
7	<u>Storm water</u> Fixing of drains and storm water pipes.
8	<u>Human Settlement/Development projects</u> Construction of houses. Cleaning and awareness campaign Restore the refuse basins in new-look and identified spaces, black-joint informal settlement). Recycling of rubbish. Conduct and develop a community profile for the ward. Bhongoletu housing consolidation project, upgrading of informal settlement in Canal & GG Camp. Upgrading of Vaal huise.

Table 3: Priorities – Ward 8

Ward 9

Order	Detail of Priority
1	<u>STREETS</u> Roads: Paving or tarring. Road to cemetery. Bernardus Street Kock Street Raubenheimer Street P J Badenhorst Street Jantjies Street
2	<u>Human Settlement/Development</u> <i>Housing is the most important need.</i> There are no plans for settlement areas in ward 9. Can we start using the corner of Kammanassie Road and the Waaikraal road? The old area of Gaatjie and Apie can be moved here. The waiting list for housing: Can it be divided into the two wards so that allocation is made evenly.
3	<u>Storm-water pipes / system</u> Kleinveldt Road Geswindt Road Water: Investigate the regulation in pressure of water in higher areas in the ward, especially in the summer months.

Table 4: Priorities – Ward 9

Ward 10

Order	Detail of Priority
1	<u>STREETS</u> Paving of St Conrad Street. Upgrading of Karee Road. Paving of Aster Street

Order	Detail of Priority
2	<u>Speed-bumps</u> Speed bump in Solomon Street and Stalmeester Street.
3	<u>Street lights</u> High mast lighting on the river. High mast lighting in Heyns-view.
4	<u>Sport and Recreation Facilities and Leisure</u> Park between Hartzenberg and Pearl Avenues. Urgent need for a Thusong Centre. Urgent need for a School of Skills. Need for a Soccer Academy. Convert Taxi rank to thusong centre (In progress) Building / clearing of 2 new soccer fields (dirt) at stadium on the De Rust side. Upgrading of Stadium with seating and parking for vehicles in front of Stadium.
5	<u>Human Settlement/Development</u> Housing

Table 5: *Priorities – Ward 10*

Ward 11

Order	Detail of Priority
1	<u>JOB CREATION / UNEMPLOYMENT (Ward Based EPWP etc.)</u> Job Creation/Labour Intensive/Tourism Opportunities (SMALL BUSINESS, ARTS CRAFT, GUESTHOUSE) Skills Development and Empowerment
2	<u>STREETS</u> Paving of ASLA area Streets Paving of New 4TH and 5TH AVENUE Naming of Streets (Ongoing/Operational) Side walk for Beverly Hills and Rand Street Safety sidewalks and upgrading of the roads in Spieskamp Pedestrian crossing at Spieskamp Traffic sign and road safety boards (Ongoing/Operational) Stop signs at ASLA Area Upgrade of entrance to Spieskamp Construction of Side Walks
3	<u>Speed bumps</u> Alwyn Street Dwars Road Adenium Street Gloxalia Geelbos lane
4	<u>Street lights</u> Upgrading of Lights at informal settlement nearby ASLA Area (EXTENSION FROM ENTRANCE TO EXIT IN ASLA)
5	<u>Storm water</u> Water Project Upgrading of Storm-Water Drainage (STREETS: ASLA AND BEVERLY HILLS, ALWYN, ADENIUM, HOPE, RAND, VYGIE) Storm water drainage at Spieskamp Spieskamp taxation for sanitation and water Water and Sanitation challenges at Bloemetjieskloof (Not in Ward 11)
6	<u>Education and Training</u> ECD Centre for Children Closing of schools at Rodewal must be addressed with the department of education
7	<u>Sport and Recreation Facilities and Leisure</u> E-Learning or Computer Skills Programme (INTERNET CAFÉ OR COMPUTER CENTRE) Consider Old Aged Home

Order	Detail of Priority
	Library at Spieskamp Possibility of airport Recreational Park at the entrance point with Braai facilities Upgrade of Cemeteries in Spieskamp Sport field for children at Spieskamp Upgrade Sport-Field Pavilion / upgrading of sport field of the High School as an additional sport field Community hall in Spieskamp Social Programme for Youth / Consider Thusong Mobile Upgrading of the Community hall in Blomnek (Urgent)
8	Human settlement/Development projects Construction of a new clinic (DEPT. of Health) In progress Housing projects in Spieskamp Ambulance Station in De Rust Construction of toilets/road to cemetery Rectifications of Beverly hills houses Public Toilets (Tourist/Public) Card and transport for Spieskamp community Changing of the sanitation system and rectification of current existing houses at Rand Street, Vygie, Middel Road, Alwyn To Blomnek should be connected to the houses Provide residents in rural areas with electricity and water Agri-park in Vlakteplaas Transfer Transnet property ownership to the residents who stay in those houses Land-fill site in Vlakteplaas
9	Clinic and Health Care facilities Waiting shelter in front of the clinic
10	Safety and Security Upgrade of Police Station (Consider Mobile Police) General/operational the request is that black sails to be regularly available

Table 6: Priorities – Ward 11

Ward 12

Order	Detail of Priority
1	STREETS Paving / tarring of streets in Neppon: Kloof Avenue Mooiuitsig Avenue Moria Avenue Bobby le Roux Street Happy Avenue Daisy Avenue Mango Avenue Avocado Avenue Naartjie Avenue Appel Avenue Bella Rosa Single.
2	UPGRADING AND MAINTAINANCE OF STORM-WATER PIPES Upgrading / maintenance of all storm-water pipes in Neppon. Paving / maintenance of all sidewalks in ward.
3	ELECTRICITY High mast lighting in dark areas in Neppon. High mast lightning for Schultz and Wagenaar Street
4	SPEED-BUMP Speed humps in busy streets in Neppon. Speed humps in Wagenaar and Schultz Streets (near Railway Station).

Table 7: Priorities – Ward 12

Ward 13

Order	Detail of Priority
1	<u>JOB CREATION / UNEMPLOYMENT (Ward Based EPWP etc.)</u> Job creation in ward.
2	<u>STREETS</u> <i>Maintenance and upgrading of all streets in the ward.</i> Kameel Road Stop signs between Tier and Buffel Roads. Posting of “no dumping” signs at open areas. Painting of road markings. Kameel Road Traffic calming measures in Kameel Road – Stop streets and speed humps Buffel road to Dassie weg – Stop signs
3	<u>Speed-bumps</u> Springbok Road Disa Road Duif Avenue Zebra Road
4	<u>Street lights</u> High mast lightning at the back of the Bridgton Clinic Street lights both sides of Springbok road section below Disa Court High mast lights between wards 13 and 5.
5	<u>Safety and Security</u> Safety and security in ward
6	<u>Development</u> Give attention to vacant land “Die Gat” – investigate development? In general we request regular cleaning up of dumping sites also illegal dumping areas and open areas to be addressed.

Table 8: *Priorities – Ward 13*

4.5 Sectoral Plans

The table below provides the status of master plans:

Technical Department

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Technical Services	Water Services Development Plan	Water & Sewerage Regulation/ Conservation Policy	6 December 2012	Outstanding	Funding required
Technical Services	Dam Safety Plan Water Safety Plan	Dam Safety Plan Water Safety Plan	31 May 2013	Outstanding	Funding required
Technical Services	Waste Water Risk Abatement Plan	Waste Water Risk Abatement Plan	September 2013	Outstanding	Technical Services
Technical Services	Sewer Master Plan	Sewer Master Plan	January 2005	Outstanding	Funding required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Technical Services	Water Master Plan	Water Master Plan	January 2005	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Water & Sewerage as Built Plans	Outstanding	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Roads & Storm-water As Built Plans	Contact session with service provider	n/a	Funding required
Technical Services	Pavement Management System	Roads & Storm Water Regulation Policy	Have a Pavement Management System 2014	n/a	Funding required
Technical Services	Storm Water Master Plan	Roads & Storm Water Regulation Policy	Storm-water Master Plan was approved by Council in 2012 but needs funds to be updated	n/a	Funding required
Technical Services	Do not have Maintenance Plan or Refurbishment / Replacement Plan	Roads Transport Regulation Policy	Draft document finalised. Pending approval	n/a	Funding required
Technical Services	Integrated Transport Plan is championed by Eden DM and in the process of being upgraded.	Road Transport Regulation Policy	2015 updated LITP. Pending approval	n/a	Funding required
Technical Services	Road Transport Implementation Plan	Road Transport Regulation Policy	Outstanding	Outstanding	Funding required
Technical Services	2nd Generation Integrated Waste Management Plan was compiled in 2013 by PD Naidoo and needs Council approval	Road Transport Regulation Policy	Draft document finalised. Pending approval	n/a	Funding required
Technical Services	Solid Waste Implementation Plan	Solid Waste Regulation Policy	Site Management Plan, Operational Plan and Rehabilitation Plan will be addressed during the 2 year upgrade period	Outstanding	Funding required
Technical Services	Electrical Master Plan	Electrical Regulation Policy	Have an Electrical Master Plan	n/a	Funding required
Technical	Electrical Asset	Electrical	n/a	Outstanding	Funding required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Services	Management Plan	Regulation Policy			
Technical Services	Electrical Refurbishment / Replacement Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Have a Fleet Master Plan	Fleet Regulation Policy	Have a Fleet Master Plan	Outstanding	Funding required
Technical Services	Do not have a Fleet Asset Management Plan	Fleet Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Needs a Fleet Refurbishment / Replacement Plan	Fleet Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Streets and Storm-Water Maintenance Plan	Compile a Streets and Storm-water Maintenance Plan and submit to Council by 30 June 2018	Master plan compiled and submitted to Council	Funding required

Table 9: Technical Services Sectoral Plans

Community Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Community Services	Sport facilities maintenance plan	n/a	No plan existing	n/a	Funding required
Community Services	Disaster Management Plan	Disaster Management Policy	July 2006	Review of the Disaster Management Plan and submit to Council by 31 March annually	Funding required
Community Services	Community Safety Plan	Community Safety Policy	-	-	Funding / Support required
Community Services		Develop a policy with the regards to the usage of community halls and submit to Council by 31 March 2018	Policy with the regards to the usage of community halls submitted to Council by 31 March 2018	Review the policy on the usage of the community hall annually and Draft Review Policy submitted to council for approval May annually	Funding / Support required
Community Services	Develop a maintenance plan for municipal halls and buildings and submit to Council		Draft Review a maintenance plan submitted to council for approval May	Review a maintenance plan for municipal halls and buildings	Funding / Support required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
	by 30 June 2018		annually	annually	
Community Services	Development of a community safety plan for greater Oudtshoorn Municipality		One community safety plan submitted to council for approval May 2019		Funding / Support required
Community Services	Refuse Removal Plan			Review a refuse removal Plan (RRP) for the greater Oudtshoorn area and submit to Council by 31 March 2018	Funding / Support required

Table 10: Community Services Sectoral Plans

Financial Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Finance: Accounting	n/a	Asset Management Policy	26 May 2016	26 May 2016	n/a
Finance: Accounting	n/a	Budget Policy	26 May 2016	26 May 2016	n/a
Finance: Accounting	n/a	Funding and Reserves Policy	26 May 2016	26 May 2016	n/a
Finance: Accounting	n/a	Investment and Cash Management Policy	26 May 2016	26 May 2016	n/a
Finance: Accounting	n/a	Borrowing Policy	26 May 2016	26 May 2016	n/a
Finance: Income	n/a	Credit Control and Debt Collection Policy	26 May 2016	26 May 2016	n/a
Finance: Accounting	n/a	Grants in Aid Policy	26 May 2016	26 May 2016	n/a
Finance: Income	n/a	Indigent Policy	26 May 2016	26 May 2016	n/a
Finance: Accounting	n/a	Long Term Financial Planning	26 May 2016	26 May 2016	n/a
Finance: SCM	n/a	Private Work and Declaration of Interest Policy	26 May 2016	26 May 2016	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Finance: Income	n/a	Property Rates Policy	26 May 2016	26 May 2016	n/a
Finance: SCM	n/a	Supply Chain Management Policy	26 May 2016	26 May 2016	n/a
Finance	n/a	Study Bursary Policy	26 May 2016	26 May 2016	n/a
Finance: Income	n/a	Tariff Policy	26 May 2016	26 May 2016	n/a
Finance: Accounting	n/a	Unauthorized Irregular or Fruitless and Wasteful Expenditure	26 May 2016	26 May 2016	n/a
Finance: Accounting	n/a	Virement Policy	26 May 2016	26 May 2016	n/a

Table 11: Financial Services Sectoral Plans

Corporate Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Corporate Services	Employment Equity Plan 2012-2017	Employment Equity policy	Employment Equity policy approved 14 November 2014	Employment equity plan reviewed on 22 April 2016. To be tabled at LLF on 17 May 2016 for approval by Administrator	n/a
Corporate Services	Workplace Skills Plan 2016/17	Training and Development policy	WSP approved on 18 April 2016	Training & development policy approved on 14 November 2014	n/a
Corporate Services	Human Resource Policies	Various HR Policies	14 November 2014	TBC	n/a
Corporate Services	Human Resource Policies	Anti-Corruption Strategy/Policy	TBC	TBC	n/a
Corporate Services	Administration & Archive Policies	Record Management Policy	Not yet approved	1 Year after approval	n/a
Corporate Services	Administration & Archive Policies	Records Control Schedule	Not yet approved	1 Year after approval	n/a
Corporate Services	Administration & Archive Policies	Registry Procedural Manual	Not yet approved	1 Year after approval	n/a
Corporate Services	Administration & Archive Policies	Ward Committee Policy	September 2016	1 Year After Approval	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Corporate Services	Administration & Archive Policies	Public Participation Policy	October 2017	1 Year After Approval	n/a
Corporate Services		Council By-Laws	Update all by-laws	Submit a comprehensive register by 30 June 2018	Support / Funding Required

Table 12: Corporate Services Sectoral Plans

Human Settlement and Strategic Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Strategic Services	Review LED Strategy – Vision 2030	Vision 2030	23 Sept. 2014	26-27 February 2018	PWC/OLD MUTUAL is assisting with the review process
Strategic Services	Strategy/Plan	Communication Strategy	27 December 2017	The Action Plan (Chapter 12) in the Communication Strategy is being reviewed constantly throughout the 5-year term.	n/a
Strategic Services	n/a	People living with disability policy Aids Policy	n/a	n/a	n/a
Strategic Services	n/a	Integrated Development Plan Framework Policy	Submit to Council for Approval in May 2018	Reviewed Yearly	Support required
Strategic Services	n/a	Sport Policy	Approved 2010	2017/18	Funding required
Strategic Services	Environmental maintenance plan	n/a	No plan existing	n/a	Funding required
Strategic Services	Air Quality Plan Completed in 2017	Air Quality Management	Approved by Council in 2017	2018	Funding required
Strategic Services	Currently the Oudtshoorn Municipality is in the process of establishing Oudtshoorn Municipality: Air Quality By-law.		The Oudtshoorn Municipal Area. The proposed By-Law is still in a draft format and is currently in circulation for comments before we can initiate a public participation process.	2018	Funding required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Strategic Services	SDF in process	Land use/Spatial development Framework	Not yet approved	Next date of approval July 2015	Funding required

Table 13: Strategic Services Sectoral Plans

Integrated Human Settlement

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Integrated Human Settlement	n/a	Draft policy on the allocations of housing.	Submit to Council for approval by 30 June 2018		
Integrated Human Settlement	n/a	Draft policy of emergency housing.	Submit to Council for approval by 30 June 2018		Funding required
Integrated Human Settlement	n/a	Draft policy on prevention of illegal evictions and rental housing.	Submit to Council for approval by 30 June 2018		Funding required

Table 14: Strategic Services Sectoral Plans

4.6 Disaster Risk Assessment (DRA)

Introduction

Oudtshoorn Municipality in collaboration with the Western Cape Disaster Management Centre and Eden DM compile a Community Base Risk Assessment. CBRA involved ward-based workshops as well as desktop research Focused on hazards, vulnerabilities and capacities as perceived by the consulted communities which took place on 05-31 October 2017 in all thirteen(13) wards in the greater Oudtshoorn including surrounding areas. Risk identification and assessment underpins all risk reduction and disaster management activities. The Risk Assessment should inform all development initiatives to be undertaken by the municipality.

Legislative Framework

Amendment of Section 53 of Act 57 of 2002

Section 53 of the principal Act is hereby amended by the substitution for subsection (1) of the following subsection:

- (1) **Each municipality must—**
 - a) conduct a **disaster risk assessment** for its municipal area;
 - b) **identify and map risks, areas, ecosystems, communities and households** that are exposed or vulnerable to physical and human-induced threats;
 - c) prepare a **disaster management plan** setting out—
 - (i) the way in which the concept and principles of disaster management are to be applied in its municipal area, including expected climate change **impacts and risks for the municipality**;
 - (ii) its role and responsibilities in terms of the national, provincial or municipal disaster management framework;
 - (iii) its **role and responsibilities** regarding emergency response and post disaster recovery and rehabilitation;

- (iv) its **capacity to fulfill its role and responsibilities**; contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; and
- (v) specific measures taken to address the needs of women, children, the elderly and persons with disabilities during the disaster management process;
- d) **co-ordinate and align** the implementation of **its plan** with those of other organs of state and institutional role-players;
- e) provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches;
- f) **develop early warning mechanisms** and procedures for risks identified in the municipal area;
- g) regularly **review and update** its plan;

Purpose of DRA

- **Identification of priority risks** for the implementation of contingency plans and risk reduction measures;
- **Identification of vulnerabilities** – to allow departments and municipal entities to implement initiatives to reduce vulnerability;
- **Identification of high risk groups, areas, households, communities and developments** for targeted interventions.

Elements of Disaster Risk Assessment

Scientific DRA

- Hazard Analysis
- Vulnerability Assessment
- Capacity Assessment
- Risk Prioritization

Community-based DRA

- Focus group workshops per ward with local community, role-players, municipal officials etc.
- Hazard mapping

Eden District Municipality Risk Assessment Findings

Natural Hazards	Technological Hazards	Biological Hazards
Climate Change	Road Accidents	Veld Fires
Drought	Aircraft Incidents	Structural Fires
Storm Surges	Road and Rail Spill	Animal Diseases
Severe Storms / Strong Wind	Oil Spill at Sea	Human Diseases
Regional Sea-Level Rise	Dam Failure	Vegetation: Invasive Species
Floods	Electrical Outages	Predator Animals: Bush-pigs
Seismic Hazards	Waste Management	n/a
Shoreline erosion	Wastewater Management	n/a
n/a	Social Conflict	n/a

Table 15: Eden DM Risk Assessment Findings

Oudtshoorn Local Municipality Risk Assessment Findings (Scientific)

Hazard Category	Identified Hazards
Hydro meteorological	Floods, Severe weather, Drought.
Biological	Human disease and Animal disease
Technological	Road accidents, Structural and Veld Fires.
Technological - Critical Infrastructure Disruptions	Dam Failure, Disruption: Sewage and Drainage; Disruptions: Water Supply; Disruptions: Electricity Supply
Socio-Economic Disruptions	Social conflict

Table 16: Oudtshoorn LM Risk Assessment Findings (Scientific)

Oudtshoorn Risk Register

Classroom Risk Register														
HAZARD	AFFECTED AREA	HAZARD				Vulnerability					CAPACITY		Relative Risk Rating	Relative Risk Priority
SCORE		Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1-2 years 2. Every 2-5 years 1. Every 5-10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Rating		
		Probability	Frequency	Severity		Political	Economical	Social	Technological	Environmental				
Veld fire		4	4	4	12	2	3	3	3	3	14	12	14.000	extremely high
Floods		4	3	3	10	2	3	2	3	3	13	13	10.000	high
HAZMAT: road or rail		3	2	3	8	2	2	3	3	3	13	11	9.455	high
Drought		4	2	3	9	2	3	3	2	3	13	13	9.000	high
Animal diseases		3	3	3	9	2	3	2	2	3	12	13	8.308	high
Alien Invasive Species		3	3	3	9	2	2	2	2	3	11	13	7.615	high
Seismic hazards		2	1	3	6	2	3	2	3	2	12	12	6.000	tolerable
Structural Fires		3	3	3	9	2	2	3	2	2	11	16	6.188	tolerable
Road incident		4	4	2	10	2	2	2	2	1	9	15	6.000	tolerable
Aircraft Accidents		3	3	3	9	2	2	2	2	2	10	15	6.000	tolerable
Storm Water Failure		3	3	2	8	2	2	2	2	2	10	14	5.714	tolerable
Dam failure		2	1	4	7	2	3	3	3	2	13	13	7.000	tolerable
Human diseases		3	2	3	8	2	2	2	2	1	9	15	4.800	tolerable
Disruption of electricity		3	4	2	9	2	2	1	2	1	8	15	4.800	tolerable
Water Quality and Wastewater Management		2	2	3	7	2	2	2	1	2	9	15	4.200	tolerable
Social Conflict		2	2	2	6	2	2	2	1	2	9	14	3.857	tolerable

CBRA Workshop Schedule

Ward	Date	Time	Venue	Stakeholders
1,2,3 and 12	22/02/2016	16:00	CJ Langenhoven Library	Whole Community
5,6 and 7	23/02/2016	09:00	Toekomrus Community Hall	Whole Community
9,10, and 11	24/02/2016	09:00	Dysselsdorp	Whole Community
4,8 and 13	25/02/2016	09:00	Thusong Centre Hall	Whole Community

Table 17: CBRA Workshop Schedule

Great concern was expressed across the board on poor service delivery regarding the following:

- Alcohol and substance abuse
- Flooding and inadequate storm water infrastructure
- Human Disease (TB and HIV)
- Inadequate refuse disposal, littering and indiscriminate dumping
- Fires, both structural and vegetation
- Water shortages
- Road accidents

Challenges

- Maintenance and upgrading of essential services infrastructure
- Improving emergency services response and resources throughout the area
- Managing heavy vehicles and traffic on the main routes in the area

- Strategic water management planning
- Equitable service delivery to all population groups
- Addressing climate change
- Addressing poverty through job creation
- Youth development programmes (skills development)
- Structured and integrated invasive plant eradication programme
- Addressing risk reduction in IDP strategies

Recommendations / Way Forward

No	Programme	Lead Department
1	A structured and integrated campaign to raise the awareness of the general public on fire prevention and fire risk reduction. This should include the correct emergency numbers for emergencies.	Fire Rescue and Emergency Services Disaster Management Services
2	A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based first aid posts and area based fire prevention and response teams.	Fire Rescue and Emergency Services Disaster Management Services Health Services
3	A structured and comprehensive multi-disciplinary and multi sectoral strategy and plan must be developed and implemented to address the problem of substance abuse in the area.	Social Development Services Health Services Dept. of Education SAPS Law Enforcement
4	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the KLM.	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
5	The question of water scarcity will have to be considered before developments can be approved. In this regard cognizance should be taken of the contents of the Department of Water Affairs report Project No WP9714 "Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011".	Development Services Water Services
6	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.	Traffic Services Dept. of Education
7	The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and technical community, public authorities and local communities. Finally, early warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to avert loss. This applies to all areas.	Fire Rescue and Emergency Services Disaster Management Services SANParks

8	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.	Traffic Services Dept. of Education
9	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the OLM.	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
10	A Strategy to manage and control heavy vehicles and general traffic on the main routes in the area.	Municipal Traffic and Law Enforcement Services Provincial Traffic Services Department of Transport, SANRAL SAPS Provincial Roads Department Representatives of the various transport organisations
11	Due to the environmentally sensitive nature of the OLM, eco-based risk reduction planning is essential in all development planning. Ecological risk assessments evaluate the likelihood of adverse ecological effects caused by stressors related to human activities.	Development Services Environmental Services Human Settlement Development Services
12	The question of water scarcity will have to be considered before developments can be approved. In this regard cognisance should be taken of the contents of the Department of Water Affairs report Project No WP9714 "Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011".	Development Services Water Services

Table 18: Recommendations/Way Forward:

Conclusion

In order to implement the above recommendations, it is recommended that a lead individual be appointed to drive the process by determining priorities and by engaging with lead departments and the OLM IDP office. The above process must be initiated and monitored by the OLM Disaster Management Advisory forum on a constant basis.

4.7 DISTRICT AND LOCAL MUNICIPALITY INPUT ON THE STATE OF AIR REPORT

Air Quality Management Planning

Currently Eden District Municipality is assisting the environmental officer (Ambrose Carelse) who is also responsible for the Air Quality functions in the Municipal Area. The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before implementation in the Oudtshoorn Municipality. The plan is not yet included in the IDP.

Status of AQMP Implementation / Review, if applicable

The AQMP is currently being implemented by the Oudtshoorn Municipality, through the Air Quality Officer. The review of the Air Quality Management Plan will be done in conjunction with all the other B municipalities in the Eden District on the same time (2018/2019).

Education and Awareness-raising

No education and awareness were done in 2017. The Planning and Development section has made provision on their budget for Air Quality Awareness during the 2018/2019 budget, the outcome of the budget will enable the Municipality to engage in more awareness campaigns regarding air quality matters.

Air Quality Training

Due to financial constraints the Air Quality Officer could not attend Noise Training in 2017. Due to financial constraints the Air Quality Officer will not be attending Emission Inventory Training nor the Emission Management Training.

Air Quality Monitoring / Passive sampling

The Provincial Department: Air Quality Monitoring have a monitoring station stationed in Oudtshoorn. The Municipality has made provision on the budget for passive sampling materials for additional monitoring equipment.

Air Quality By-laws or legislation

The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before implementation in the Oudtshoorn Municipality.

Air Quality Forum / Industry Working Groups

The municipality has appointed an environmental officer who will be responsible for the Air Quality Management function also. However financial implications have resulted that the Air Quality Officer will not be able to attend the forums or working group meetings and trainings as set out in the annual planning by the Provincial Department. The Municipality is doing this function in collaboration with the Eden District Municipality.

Emissions Inventory

Eden District Municipality might have a list drawn up during 2015 by the Municipality. Training was scheduled for 2018; however the Air Quality Officer could not attend due to financial circumstances.

Vehicle Emission Testing

No vehicle emission testing was done in the Oudtshoorn area during the year 2017. Part of the planning is to do vehicle emission training in collaboration with Eden District Municipality.

Section 21 Listed Activities – Atmospheric Emission Licensing

Eden District Municipality is the licensing authority.

Air Quality Related Complaints

The Air Quality Officer has been dealing with all Air Quality related matters and complaints which includes, odour issues, dust nuisances, noise complaints, smoke and also fumes in the Oudtshoorn area.

Dust complaints

PSP Timbers – residents complaining about dust and sawdust pollution in the area. Jonkies Vervoer- residents complained about dust generation due to the movement of trucks on unpaved area.

Noise

Historical and still ongoing noise complaint originated from the flight school activity by AIFA.

Noise of water pump on agricultural zoned property, complainant is complaining about the noise that is being created on a Sunday.

Barking of dogs

Keeping of animals (chickens)

Steel pipe handling on residential property

Noise of storage containers

Noise of grinders on residential properties

Noise of penal beating activities on residential properties

Odour

Ostrich products producing facility in residential area
Activity recently moved to an agricultural zoned area
Grobbelaars River, storm water system outlet running into the river, at times gives off a bad odour.
Odour of Tabaco factory in Oudtshoorn

Inter-Governmental Task Team

Eden District Municipality has been working closely with the Municipality on several complaints. Eden also assisted with additional monitoring in the Oudtshoorn area regarding odour complaints.

Co-operative Governance

Eden District Municipality and Oudtshoorn Municipality are working hand in hand on Air Quality matters.

Recommendations and way forward

Air Quality by-laws should be finalised as soon as possible in order for the AQO to enforce
Air Quality Officer must attend all Air Quality related forums and meetings
Air Quality Officer must attend all Air Quality related trainings
More air quality awareness campaigns must be implemented
Air Quality Management Plan to be included in the IDP
Eden District Municipality and the Provincial Department should engage more with Municipality (Municipal Manager), on Air Quality matters and concerns

Chapter 5: Development Reality

5.1 Strategic Vision of the Municipality

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

Prosperity for all

and the slogan of

A town to grow, work, play and prosper in

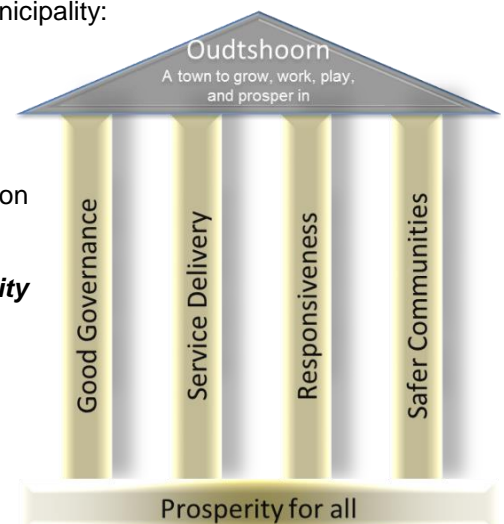
to achieve the vision, the Municipality has committed to the mission statement:

A responsive municipality creating opportunities for its community through:

- Open, transparent and honest governance;
- Providing innovative, effective and efficient services;
- Promoting sustainability, economic and social development; and
- Safer communities

Municipal Pillars

- Good Governance
- Service Delivery
- Safer Communities
- Responsiveness



Strategic Objectives

- To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
- To provide basic services to all residents in an environmentally sustainable manner
- To achieve financial sustainability and strengthen municipal transformation and development
- To promote social, rural and spatial economic development
- An ethical and transparent local government that is responsive to the needs of the community and encourage public participation

5.2 National, Provincial, District and Municipality Strategic Alignment

The table below indicates the Municipality's alignment with national and provincial government, including the district:

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Promoting Good Governance	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Local Economic Development	Chapter 4: Economic infrastructure	4 Enable a resilient, sustainable, quality and inclusive living environment	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 5: Environmental sustainability and resilience		Creating Healthy and Socially Stable Communities	To provide basic services to all residents in an environmentally sustainable manner
	Chapter 3: Economy and employment	1 Create opportunities for growth and jobs	Growing the District Economy	To promote social, rural and spatial economic development
	Chapter 6: Inclusive rural economy Chapter Chapter 9: Improving education, training and innovation			
	Chapter 8: Transforming human settlements	2 Improve education outcomes and opportunities for youth development	Build a Capacitated Workforce and Communities	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
Basic Service Delivery	Chapter 9: Improving education, training and innovation	3 Increase wellness, safety and tackle social ills	Conducting Regional Bulk Infrastructure Planning and implement projects, Roads Maintenance and Public Transport	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 10: Health care for all			To provide basic services to all

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
	Chapter 11: Social protection			residents in an environmentally sustainable manner To promote social, rural and spatial economic development
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Build a Capacitated Workforce and Communities	To achieve financial sustainability and strengthen municipal transformation and development
	Chapter 15: Nation building and social cohesion		Ensure Financial Sustainability of the Eden District Municipality	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Basic Service Delivery	Chapter 12: Building safer communities	3 Increase wellness, safety and tackle social ills	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper

Table 19: National, Provincial, District and Municipality Strategic Alignment

5.3 Municipal Development Strategy per Function

Executive and Council

Strategic Objective		To promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2018/19	2019/20	2020/21	2021/22	2021/22
Mayor and Council		Mayoral Calendar Support Program		Raqwell Brown	R147 340		R155, 075. 35	R164, 379. 87	R174, 653. 61
Mayor and Council	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Human Rights Day	Raqwell Brown		R24, 556. 66	R25, 845. 89	R27, 396. 64	R29, 108. 93

Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Freedom Day	Raqwell Brown		R24, 556.66	R25, 845.89	R27, 396.64	R29, 108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Youth Day	Raqwell Brown		R24, 556.66	R25, 845.89	R27, 396.64	R29, 108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Heritage Day	Raqwell Brown		R24, 556.66	R25, 845.89	R27, 396.64	R29, 108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Women's Day	Raqwell Brown		R24, 556.66	R25, 845.89	R27, 396.64	R29, 108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Reconciliation / Carols by Candlelight	Raqwell Brown		R24, 556.66	R25, 845.89	R27, 396.64	R29, 108.93
Executive Mayor		Annual Mayoral Stakeholder			R100, 000		R105, 250	R111, 565	R118, 537.

		r Engagements							81
Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Mask Ball	Lavern Biljohn		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60
Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Winter Ball	Lavern Biljohn		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60
Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Golf Day	Raqwell Brown		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60
Executive Mayor		Rural Development Support Program			R100, 000		R105, 250	R111, 565	R118, 537.81
Executive Mayor	To support our rural people with small scale farming and funeral services.		Funeral's and other	Elrico Van Rooyen		R 100 000.00	R105, 250	R111, 565	R118, 537.81
Executive Mayor		International Relations Support Program			R 250 000.00		R263, 125	R278, 913	R296, 345
Executive Mayor	To liaise with international investors, to invest in our town.		Sister City Partnerships and Attracting Foreign Direct Investments	Elrico Van Rooyen		R 250 000.00	R263, 125	R278, 913	R296, 345
Executive Mayor		ECD Support Program			R 50 000.00		R52, 625	R55, 783	R59, 269
Executive Mayor	To promote Education, Training and Skills Development as a important		ECD Paint and Infrastructure Support	Deon Britz		R 50 000.00	R52, 625	R55, 783	R59, 269

	economic driver to promote inclusive growth, redress the imbalances of the past, to eradicate poverty unemployment and inequality.								
Executive Mayor		Youth Support Program			R 450 000.00		R473,625	R502,043	RR533,421
Executive Mayor	To create a culture of collaboration and relationship building.		Chrysalis Satellite Academy and Skills Development	Felicity Magxaka		R 150 000.00	R157,875	R167,347.66	R177,807
Executive Mayor	To create a culture of collaboration and relationship building.		Matric Top Achievers	Felicity Magxaka		R 150 000.00	R157,875	R167,347.66	R177,807
Executive Mayor	To create a culture of collaboration and relationship building.		Dysselsdorp Satellite Youth Cafe	Felicity Magxaka		R 150 000.00	R157,875	R167,347.66	R177,807
Executive Mayor		Women's Support Program			R100,000		R105,250	R111,565	R118,537.81
Executive Mayor	To create a culture of collaboration and relationship building.		Gender Desk	Deon Britz		R 33 333.33	R35,083.33	R37,188.33	R39,512.60
Executive Mayor	To support our girls through out their entire life cycle, by providing them with a sanitary kit, to teach them about health education to offer training for them to grow older and to support		Sanitary Project	Deon Britz		R 33 333.33	R35,083.33	R37,188.33	R39,512.60

	their hygienic environment.								
Executive Mayor	To train unemployed women with sewing skills, so that they can start their own business and to earn a income.		Sewing Project	Deon Britz		R 33 333.33	R35,083.33	R37,188.33	R39,512.60
Executive Mayor		Community Support Program			R150,000		R157,875	R167,348	R177,807
Executive Mayor	To promote constructive, high-level dialogue by involving multiple stakeholders towards achievement of the 5 year, medium-term and annual economic sector priorities of the Greater Oudtshoorn Municipality .		Food for Waste	Raqwell Brown		R50,000	R52,625	R55,782.66	R59,269
Executive Mayor	To create a culture of collaboration and relationship building.		Moral Regeneration	Felicity Magxaka		R50,000	R52,625	R55,782.66	269
Executive Mayor	To support infrastructure, sport, arts & culture, agriculture, small enterprise development, property development and human settlements as an important		Working Groups (Education, Invest Oudtshoorn and Social Development)	Raqwell Brown, Deon Britz, Felicity Magxaka		R50,000	R52,625	R55,782.66	R59,269

	economic drivers to promote inclusive growth, redress the imbalances of the past and to eradicate poverty, unemployment and inequality.								
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Table 20: Municipal Development Strategy per Function: Executive and Council

Compliance and Administration

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
Office of the MM	Comply with legislative requirements	Compile and submit the final Annual Report and oversight report for the 2016/17 financial year to Council by 31 March 2018	Final Annual Report and oversight report submitted to Council by 31 March 2018	PMS Manager		1	1	1	1
Office of the MM	To create environment for economic growth	Review the Performance Management Framework and submit to Council for approval by 31 May 2018	Framework reviewed and submitted to Council for approval	PMS Manager		0	0	1	0
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Submit a 3-year internal audit risk based plan to the Audit Committee	Annually submit Audit Plan to the Audit Committee by 30 June 2018	Manager Internal Audit		1	1	1	1
Office of the MM	To provide internal audit services in line with the	Complete 90% of Audits as per Internal Audit Plan	90% of audits completed	Manager Internal Audit		90%	90%	90%	90%

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
	definition of the IIASA								
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Appoint a service provider by 30 September 2017 for the rendering of Internal Audit Services	Service Provider appointed by 30 September 2017	Manager Internal Audit		0	0	0	0
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Facilitate the quarterly meetings of the audit committee	Number of meetings held	Manager Internal Audit		4	4	4	4
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Submit quarterly reports to the Audit Committee	Reports submitted	Manager Internal Audit	4	4	4	4	4
Office of the MM	Risk Profile of the municipality evaluated and monitored	Review Risk Management Policy, Strategy and Implementation Plan and submit to Council for approval by 30 June	Policy, Strategy and Implementation Plan submitted to Council for approval by 30 June	Risk Manager	1	1	1	1	1
Office of the MM	Risk profile of the municipality evaluated and monitored	Complete the annual risk assessment and submit to the Audit Committee by 30 June	Risk assessment completed and submitted to the Audit Committee by 30 June	Risk Manager		1	1	1	1
Office of the MM	To create environment for economic growth	Review Cango Caves - Marketing Plan by 28 February	Marketing Plan reviewed by 28 February	Manager Cango Caves		0	0	0	0

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
		February 2018	2018						

Cango Caves

FINANCIAL IMPLICATIONS - CANGO CAVES MARKETING PLAN : 2018-2019

	DATE	FEE	A & C	S & T	CAR	V & I	TOTAL
DOMESTIC EXHIBITIONS							
Getaway Gauteng	SEPT.2018	16,000	9,000	1,700			26,700
actual		15,000	4,350	0	0		19,350
Beeld Holiday Show	FEB.2019	10,000	0	0	0		10,000
actual							
Getaway Cape Town	APR.2019	16,000	5,000	1,700			22,700
actual		0	0	0	0		0
WTM Africa	APR.2019	18,000	7,000	1,700			26,700
actual		0	0	0	0		0
Indaba	MAY.2019	18,000	15,000	1,700			34,700
actual		0	0	0	0		0

140,150

19,350

INTERNATIONAL EXHIBITIONS							
ITB ASIA, SINGAPORE	OCT. 2018	40,000	5,000	6,000	0	500	51,500
actual		0	0	0	0	0	0
Africa Showcase SOUTH EAST ASIA	OCT.2018	62,000	40,000	12,000		700	114,700
actual		0	0	0	0	0	0
Africa Showcase MITTELEUROPA	NOV .2018	50,000	30,000	12,000		1,700	93,700
actual		0	0	0	0	0	0
Vakantie Beurs HOLLAND	JAN.2019	20,000	30,000	12,000	0	2,600	64,600
actual		0	0	0	0	0	0
SA Tourism Road Show INDIA	FEB.2019	10,000	40,000	12,000		2,200	64,200
actual		0	0	0	0	0	0
Africa Showcase UK	JUNE.2019	50,000	36,000	12,000		2,200	100,200
actual		0	0	0	0	0	0

488,900

0

CONFERENCES							
Adventure Association	SEPT.2018	5,000	5,000	2,500			12,500
actual			0	0			0
ISCA Conference	OCT.2018	30,000	4,500	1,200			35,700
actual			0	0			0

48,200

0

MARKETING COLLATEROL		
Website		
Reprint - Flyer	0	
Reprint - Maps	15,000	
Reprint - Business Cards	3,000	
	18,000	0
ADVERTISEMENTS		
Dirty Boots	11,000	
Garden Route & Klein Karoo	11,000	0
Cape Town Visitor's Guide	25,000	0
Klein Karoo Klassique & KKNK	20,000	0
Oudtshoorn Tourism	15,000	0
Springbok Atlas	14,000	0
Sud-Afrika Magazine	26,000	0
Weg/Go Tydskrif	12,000	0
	134,000	0
TOTAL MARKETING BUDGET		829,250
ACTUAL SPEND		19,350

Municipal Comparative Synopsis

Function	Issue	Status - 2016/2017	Status - 2017/2018	Current Status
Executive and Council	Council composition	25 Councillors	25 Councillors	25 Councillors
	Number of meetings held	Council Meetings - 9 (to date) Executive Mayoral Committee Meetings - 5 (to date)	Council Meetings Executive Mayoral Committee Meetings	Council Meetings Executive Mayoral Committee Meetings
	MM appointed	Yes	Yes	Yes
	Number of wards	13	13	13
	CFO appointed	Yes	Yes	Yes
Administration and Human Resources	Staff establishment	847	855	854
	Vacancy rate organisational structure (incl. frozen)	32%	34%	21%
	Critical vacancy on senior management level	2	2	2
	Filled positions	575	567	675
	Skills Development Plan	Yes	Yes	Yes
	Employment Equity Plan	Yes	Yes	Yes
	Occupational Health and Safety Plan	No	In a process (to be finalised by 31 April 2019)	In a process (to be finalised by

Function	Issue	Status - 2016/2017	Status - 2017/2018	Current Status
				31 April 2019)
	Approved organogram	Yes	Yes	Yes, December 2017
Administration	By-laws	Yes	Yes	Yes
	Delegations	Yes	Need to be reviewed	Need to be reviewed
	Communication Strategy	Yes	Yes	Yes, approved by council in December 2018
	Service delivery standards/Customer Care Strategy	Yes	Yes	Yes
	Annual report tabled and adopted	Yes	Yes	Yes
Planning and Development	Approved SDF	Yes	Yes	Yes
	Approved Performance Management Framework	Yes	Still to reviewed	Still to reviewed
	Approved Local Economic Development Strategy	Yes	Still to reviewed	Still to reviewed
Internal Audit	Status	Operational	Operational	Operational
	Audit committees	Operational	Operational	Operational

Human Resource and Administration

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
Corporate Services	Enhance municipal transformation and employee development	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2017/18	Number of people employed in the three highest levels of management	Manager: Human Resources			5	5	5

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
		financial year							
Corporate Services	Enhance municipal transformation and employee development	Spend 0.5% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2018	% of the budget spent	Manager: Human Resources			0.5%	0.5%	0.5%
Corporate Services	Enhance municipal transformation and employee development	Limit vacancy rate to less than 20% of budgeted post by 30 June 2018	% Vacancy rate	Manager: Human Resources		20%	20%	20%	20%
Corporate Services	Enhance municipal transformation and employee development	Annually submit Workplace Skills Plan by 30 April to LGSETA	Workplace Skills Plan submitted	Manager: Human Resources		1	1	1	1
Corporate Services	Enhance municipal transformation and employee development	Develop PDP's for employees based on WSP by 30 June 2018	PDP's developed	Manager: Human Resources		2	2	2	2
Corporate Services	Enhance municipal transformation and employee development	Submit the EE plan to Department of Labour by 15 January 2018	EE plan submitted	Manager: Human Resources		1	1	1	1
Corporate Services	Enhance municipal transformation and employee development	Conduct OHS risk assessment by 30 June 2020	Risk assessment conducted by 30 June 2020	Manager: Human Resources				1	
Corporate Services	Enhance compliance and monitoring	Compile a contract register	Submit the contract register by 30 June	Manager: Legal Services		1	1	1	1

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
	of contract services		2018						
Corporate Services	Review of effectiveness of the by-laws register	Review the by-law register yearly	Submit a comprehensive register the MM yearly	Manager: Legal Services		1	1	1	1

Table 21: Municipal development strategy per function: Corporate Services and Administration

Community and Public Safety

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
Community Services	To create safer communities	Develop a Draft Risk Mitigation Plan to respond to risks identified by the Provincial Disaster Management Unit and submit to the MM by 30 June annually	Number of Risk Mitigation Plans submitted	Manager: Fire and Disaster Services		0	0	1	1
Community Services	To create safer communities	Review of the Disaster Management Plan and submit to Council by 31 March annually	Disaster Management Plan submitted to Council	Manager: Fire and Disaster Services		1	1	1	1
Community Services	To create safer communities	Attend to 70% of reported disaster management incidents	% of disaster management incidents attended to	Manager: Fire and Disaster Services		70	70	70	70
Community Services	Build culture of reading and library usage	Conduct monthly outreach programmes to	Number of outreach programmes conducted	Manager: Libraries		15	20	25	30

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
		Creches, Schools and old age homes							
Community Services	Build culture of reading and library usage	Conduct library specials programmes on identified issues	Number of library exhibitions conducted	Manager: Libraries		10	10	10	10
Community Services	Build culture of reading and library usage	Spend 70% of the library maintenance budget by 30 June 2018	% budget spent	Manager: Libraries		70	70	70	70

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Community Services	Maintenance and upgrading of municipal halls and buildings	Develop a policy with the regards to the usage of community halls and submit to Council by 31 March 2018	Policy with the regards to the usage of community halls submitted to Council by 31 March 2018	Manager Halls & Buildings		1	0	0	0
Community Services	Maintenance and upgrading of municipal halls and buildings	Review the policy on the usage of the community hall annually	Draft Review Policy submitted to council for approval May annually	Manager Halls & Buildings		1	1	1	1
Community Services	Maintenance and upgrading of municipal halls and buildings	Develop a maintenance plan for municipal halls and buildings and submit to Council by 30 June 2018	Maintenance plan for municipal halls and buildings submitted to Council by 30 June 2018	Manager Halls & Buildings		1	0	0	0
Community	Maintenance	Review a	Draft	Manager		0	1	1	1

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Services	Re and upgrading of municipal halls and buildings	Maintenance plan for municipal halls and buildings annually	Review a maintenance plan submitted to council for approval May annually	Halls & Buildings					
Community Services	Maintenance and upgrading of municipal halls and buildings	Implement maintenance plan for municipal halls and buildings	Number of maintenance plans implemented	Manager Halls & Buildings		0	0	1	1
Community Services	Maintenance and upgrading of municipal halls and buildings	Spend 70% of capital budget spend for the purchase of chairs and tables for community halls by 31 December 2017	% budget spent	Manager Halls & Buildings		70%	70%	70%	70%
Community Services	To create a healthier environment	Spend 70% of the maintenance budget of gardens/parks/resorts/sports fields/swimming pools by 30 June 2018	% budget spent	Manager: Parks and Recreation		70%	70%	70%	70%
Community Services	To create a healthier environment	New swimming pool in De Rust	One swimming pool in 2022	Manager: Parks and Recreation					1
Community Services	Creating safer communities	Development of a community safety plan for greater Oudtshoorn Municipality	One community safety plan submitted to council for approval May 2019	Manager: Traffic Services			X		
Community Services	To create safer communities	Conduct training sessions for the Law Enforcement Unit	Number of training sessions conducted	Manager: Traffic Services		2	2	2	2

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Community Services	To create a healthier environment	Review a refuse removal Plan (RRP) for the greater Oudtshoorn area and submit to Council by 31 March 2018	Refuse Removal Plan developed	Manager: Cleansing		1	0	0	0
Community Services	To create a healthier environment	Investigate and submit a report with recommendations to Council on the implementation of Wheelie Bins within the area 31 March 2019	Report with recommendations submitted to Council	Manager: Cleansing			0	0	1
Community Services	To create a healthier environment	Spend 70% of the refuse removal maintenance budget by 30 June 2018	% of the refuse removal maintenance budget spent by 30 June 2018	Manager: Cleansing		70	70	70	70
Community Services	To create a healthier environment	Review a cleaning schedule for open space and erven and submit to the MM by 30 September 2017	Cleaning schedule submitted to MM	Manager: Cleansing		1	1	1	1
Community Services	Waste minimization	Roll-out recycling at source in all wards	Number of wards in which recycling at source were rolled-out	Manager: Cleansing		13	13	13	13

Table 22: Municipal development strategy per Function: Community and Social Services

Integrated Human Settlement

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Service 667 sites (top structures) in Rosevalley 966	Number of sites services	Acting Director Human Settlements	332 sites, 317 top structures (Depends on availability of funds)	150 top structures (Depends on availability of funds)	0	0	0
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 200 sites in Dysselsdorp	Number of sites upgraded	Acting Director Human Settlements	100 sites (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 top structures (Depends on availability of funds)	0	0
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 200 sites in De Rust	Number of sites upgraded	Acting Director Human Settlements	0	100 sites (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 600 sites in Central GG Kamp; Kanaal & Black Joint Tavern	Number of sites upgraded	Acting Director Human Settlements	0	200 sites (Depends on availability of funds)	200 sites, 200 top structures (Depends on availability of funds)	200 sites, 200 top structures (Depends on availability of funds)	200 top structures (Depends on availability of funds)
Integrated Human	Improve human settlements	Build 32 BNG houses in	Number of BNG houses	Acting Director Human	0	32 sites, 32 top	0	0	0

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Settlement	within the region to enhance service delivery	Bongolethu / Bridgton	built	Settlements		structures (Depends on availability of funds)			
Integrated Human Settlement	Construction of 24 houses in replacing old mud houses beyond repair.	Build 24 houses to replace mud houses in Bongolethu	Number of houses built	Acting Director Human Settlements	7 sites, 17 top structures (Depends on availability of funds)	0	0	0	0
Integrated Human Settlement	Design and construct services and housing using alternative (green) technology	Build 21 new houses using alternative (green) technology	Number of houses built	Acting Director Human Settlements	12 sites, 12 top structures (Depends on availability of funds)	0	0	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 100 GAP houses: Volmoed / De Hoop	Build 100 GAP houses: Volmoed / De Hoop	Acting Director Human Settlements	0	50 sites (Depends on availability of funds)	50 sites (Depends on availability of funds)	50 top structures (Depends on the availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 400 BNG houses: Volmoed / De Hoop	Build 400 BNG Houses: Volmoed / De Hoop	Acting Director Human Settlements	0	0	0	200 sites, 200 top structures (Depends on availability of funds)	0
Integrated Human	Improve human settlements	Build 568 (50 GAP and 518	Number of houses	Acting Director Human	0	200 sites	200 sites, 200 top	168 sites, 200 top	0

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Settlement	within the region to enhance service delivery	BNG houses in Dysselsdorp	built	Settlements		(Depends on availability of funds)	structures (Depends on availability of funds)	structures (Depends on availability of funds)	
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 289 BNG opportunities at Socio / Economic Sites: De Rust	Number of houses built	Acting Director Human Settlements	0	150 sites (Depends on availability of funds)	139 sites, 150 top structures (Depends on availability of funds)	139 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 880 opportunities (100 GAP and 780 BNG) at Socio / Economic Sites in Spekkop	Number of houses built	Acting Director Human Settlements	0	300 sites (Depends on availability of funds)	300 sites, 300 top structures (Depends on availability of funds)	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 3 250 opportunities (750 Market, 350 GAP, 150 Social and 2 000 BNG) at Socio / Economic Sites: East of Airport	Number of houses built	Acting Director Human Settlements	0	0	500 sites (Depends on availability of funds)	500 sites, 500 top structures (Depends on availability of funds)	500 sites; 500 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 6 254 opportunities (1 854 Market, 3 000 BNG, 1 000 GAP and 400 Social) at Socio / Economic Sites: West of Airport	Number of houses built	Acting Director Human Settlements	0	0	0	500 sites (Depends on availability of funds)	500 sites; 500 top structures (Depends on availability of funds)

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 1 520 opportunities (370 Market, 800 BNG, 250 GAP and 100 Social) at Socio / Economic Sites: South of showgrounds	Number of houses built	Acting Director Human Settlements	0	0	300 sites (Depends on availability of funds)	300 sites, 300 top structures (Depends on availability of funds)	300 sites; 300 top structures (Depends on the availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 768 opportunities (568 Market, 100 GAP and 100 Social) at Socio / Economic Sites in Oewerzicht	Number of houses built	Acting Director Human Settlements	0	0	200 sites (Depends on availability of funds)	200 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 763 opportunities (643 Market, 100 GAP and 20 Social) at Socio / Economic Sites in Zeelandsnek	Number of houses built	Acting Director Human Settlements	0	0	120 sites (Depends on availability of funds)	120 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 2 420 opportunities (420 Market, 500 GAP, 1 000 BNG and 500 Social) at Socio / Economic Sites: Golf Course	Number of houses built	Acting Director Human Settlements	0	0	500 sites (Depends on availability of funds)	500 sites, 500 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	% budget spent on the Upgrade of Vernacular at Kliplokasie	% of budget spent on the upgrading of Vernacular at	Acting Director Human Settlements	0	0	0	90% (Depends on availability of funds)	10% (Depends on availability of funds)

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
			Kliplokasie						
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 250 social housing constructions to rent: Morêster and Bridgton	Number of houses built	Acting Director Human Settlements	0	50 sites, 50 top structures (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 300 social housing constructions to rent: Aurial College (Colridge view)	Number of houses built	Acting Director Human Settlements	0	0	0	0	300 sites, 300 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 350 houses for military veterans in Oudtshoorn West	Number of houses built	Acting Director Human Settlements	0	0	200 sites (Depends on availability of funds)	150 sites, 200 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade of 74 houses: Bongoletu	Number of houses upgraded	Acting Director Human Settlements	0	74 (Depends on availability of funds)	0	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade of 926 houses: Power houses	Number of houses upgraded	Acting Director Human Settlements	0	0	300 top structures (Depends on availability of funds)	300 top structures (Depends on availability of funds)	
Integrated Human Settlement	Improve human settlements within the	Upgrade of 660 houses: Smartie	Number of houses upgraded	Acting Director Human Settlements	0	0	0	220	220

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	region to enhance service delivery	Town							
Integrated Human Settlement	Providing ownership to individuals starting a free market hierarchy	Appoint service provider and implement project for pre-1994 Council houses by 30 June 2018	Service provided appointed by 30 June 2018	Acting Director Human Settlements	1 (Depends on availability of funds)	0	0	0	0
Integrated Human Settlement	Providing ownership to individuals starting a free market hierarchy	Appoint service provider and implement project for 1994 - 2010 Council houses by 30 June 2018	Service provided appointed by 30 June 2018	Acting Director Human Settlements	1 (Depends on availability of funds)	0	0	0	0
Integrated Human Settlement	Providing ownership to individuals starting a free market hierarchy	Appoint service provider and implement project for 2010 to current Council houses by 30 June 2018	Service provided appointed by 30 June 2018	Acting Director Human Settlements	1 (Depends on availability of funds)	0	0	0	0
Integrated Human Settlement	Have a lead directorate that is responsive to the needs of the people (and now the plan)	Restructure the Human Settlements Department and submit proposal to Municipal Manager for approval by 31 December 2017	Restructuring done and proposal submitted to Municipal Manager by 31 December 2017	Acting Director Human Settlements	1 (Depends on availability of funds)	0	0	0	0
Integrated Human	A controlled environment when	Draft and workshop policies on	Policies drafted, workshop	Acting Director Human	3 (Depends on availability of funds)	0	0	0	0

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Settlement	making decisions, agreed to by all	the allocations of housing, emergency housing; prevention of illegal evictions and rental housing and submit to Council for approval by 30 June 2018	ed and submitted to Council for approval by 30 June 2018	Settlements	nds on availability of funds)				
Integrated Human Settlement	A controlled environment when making decisions, agreed to by all	Distribute communications to the public for their notice regarding housing on a quarterly basis	Number of communications distributed	Acting Director Human Settlements	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)
	To prevent uncontrolled growth in Informal Settlements	Respond to complaints	% successful prevention	Acting Director Human Settlements	100%	100%	100%	100%	100%
Integrated Human Settlement	To respond to Emergencies (e.g. fire and flood)	Respond to emergencies within 72 hours of occurrence	% of emergencies responded to within 72 hours	Acting Director Human Settlements	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)
Integrated Human Settlement	Provide Serviced Sites by disposing of Council owned even not required for Municipal purposes, using IDP programs	Appoint a land surveyor to determine the value of the property identified in the property investigation and submit a report to Council by 30 June 2018	Number of reports submitted to Council	Acting Director Human Settlements	1 (Depends on availability of funds)	0	0	0	0

Strategic Objective		To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade housing to include toilets in De Rust	Number of houses to be upgraded	Acting Director Human Settlements	0	100% (Depends on availability of funds)	0	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Beverley Street in De Rust 10 houses to be improved	Number of houses to be improved	Acting Director Human Settlements	0	10 (Depends on availability of funds)	0	0	0

Table 23: Municipal Development Strategy per Function: Integrated Human Settlement

Planning and Development

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
Strategic Services	To create environment for economic growth	Review and submit the LED Policy to Council by 30 June 2018	LED policy reviewed and submitted to Council by 30 June 2018	LED Manager		1	1	1	1
Strategic Services	To create environment for economic growth	Review the Vision 2030 Strategy and submit to Council by 30 June 2018	2030 Strategy reviewed and submitted to Council	LED Manager		1	0	0	0
Strategic Services	Create environment for economic growth	Create temporary jobs - FTE's in terms of EPWP by 30 June 2018 (Person	Number of FTE's created by 30 June 2018	LED Manager		192	192	192	192

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
		days / FTE (230 days))							
Strategic Services	To create environment for economic growth	Develop a Tourism and Sport Marketing Strategy and submit to Council by 30 June 2018	Tourism and Sport Marketing Strategy submitted	LED Manager		1	1	1	1
Strategic Services	To create environment for economic growth	Conclude a SLA with the Kunste Onbeperk (KKNK) by 31 March 2018	SLA concluded with the KKNK	LED Manager		1	1	1	1
Strategic Services	Position the town as tourism/ sports hub or mecca	Conclude an SLA with the Local Tourism Bureau by 30 October 2017	SLA concluded with the LTB	LED Manager		1	1	1	1
Strategic Services	To create environment for economic growth	Annually Host an investors conference	Investors conference hosted	LED Manager		1	0	0	0
Strategic Services	To create environment for economic growth	Develop and submit a Business Incentive Policy to Council by 30 September 2017	Business Incentive Policy submitted to Council	LED Manager		1	0	0	0
Strategic Services	Create partnerships to promote economic growth	Establishment of Economic Advisory Forum by 31 December 2017	Economic Advisory Forum established	LED Manager		1	0	0	0
Strategic	To create environment	Develop an Informal	Policy developed	LED		0	0	0	0

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
Services	t for economic growth	Trading Policy and submit to Council by 31 March 2018	and submitted to Council	Manager					
Strategic Services	To create environment for economic growth	Develop guidelines for RED Tape reduction and turnaround time for business development by 30 June 2018	Guidelines document developed by 30 June 2018	LED Manager		0	0	0	0
Strategic Services	To create environment for economic growth	Conduct quarterly training sessions for the development and support SMME's	Number of training sessions conducted	LED Manager		4	4	4	4
Strategic Services	To create environment for economic growth	Report quarterly on the Implementation of Agri-Park according to the master business plan to Portfolio Committee	Report submitted to Portfolio Committee on the Agri-Park implementation into master business plan	LED Manager		4	4	4	4
Strategic Services	To create environment for economic growth	Develop Land Use Plan to promote airport functional activities by 30 June 2018 and submit to Council	Land Use Plan submitted	LED Manager		1	1	1	1

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
Strategic Services	To create environment for economic growth	Develop Land Use Plan to promote airport functional activities by 30 June 2018 and submit to Council	Land Use Plan submitted	LED Manager		1	1	1	1
Strategic Services	To create environment for economic growth	Appoint a service provider by 30 June 2018 to manage the Airport	Service provider appointed	LED Manager		1%	1%	1%	1%
Strategic Services	To create environment for economic growth	Investigate the re-location of the airport and submit a report with recommendation to Council by 30 June 2019	Report on the re-location of the airport with recommendation	LED Manager		1	0	0	0
Strategic Services	To create environment for economic growth	Sign an MOU with Higher Education institutions and other private stakeholders in order to establishment a community skills training centre by 31 December 2018	MOU signed	LED Manager		1	1	1	1
Strategic Services	To create environment for	Establishment of satellite	Satellite University established	LED Manager		1	0	0	0

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
	economic growth	University in partnership with other stakeholders by 30 June 2019	by 30 June 2019						
Strategic Services	To create environment for economic growth	Sign a SLA with stakeholders to establish a craft market 30 April 2018	SLA signed	LED Manager		1	1	1	1
Strategic Services	Create environment for economic growth	Create temporary jobs - FTE's in terms of EPWP by 30 June 2018 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2018	LED Manager		65	65	65	65
Strategic Services	Enhance Communication	Issue a quarterly external newsletter to all residents of the greater Oudtshoorn	Number of newsletters issued	Communication Officer		4	4	4	4
Strategic Services	To enhance the corporate identity	Develop a municipal corporate identity policy and submit to Council by 30 June 2018	Municipal corporate identity submitted to Council	Communication Officer		0	0	0	0
Strategic Services	To create environment for economic growth	Provide municipal infrastructure to support social development initiatives	Number of social development initiatives supported	Manager Special Programmes		1	1	1	1

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
Strategic Services	To create environment for economic growth	Support and advance skills development through ECD programs	Number of ECD programs hosted	Manager Special Programmes		4	4	4	4
Strategic Services	To create environment for economic growth	Implement programs to vulnerable groups (youth, disabled, aged) to mainstream them into the economy	Number of programs implemented	Manager Special Programmes		3	3	3	3
Strategic Services	Promote Oudtshoorn as a sporting destination	Host sport and recreational activities/major events	Number of recreational activities and major events hosted	Manager Special Programmes		5	7	7	7
Strategic Services	Enhance Skills development	Develop a Youth Policy and submit to Council for approval by 31 March 2018	Policy developed and submitted to Council for approval	Manager Special Programmes		1	1	1	1
Strategic Services	To create a caring community	Collaborate with NGO's, CBO's, DSP	Number of collaborations with NGO's, CBO's, DSP	Manager Special Programmes		2	2	2	2
Strategic Services	Attend to the needs of vulnerable groups (elderly, youth, disabled, street children,	Host support programmes for various groups	Number of programmes hosted	Manager Special Programmes		2	2	2	2

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
	abused women)								
Strategic Services	To create environment for economic growth	Provide municipal infrastructure to support social development initiatives	Number of social development initiatives supported (Establish a social development hub at Thusong Centre)	Manager Special Programmes		1	1	1	1
Strategic Services	Create partnerships with the community	IDP public participation meetings	Number of public participation meetings	IDP Manager		2	2	2	2
Strategic Services	Create partnerships to promote economic growth	Review the IDP for 2019/20 and submit to Council for approval by 31 May 2019	Reviewed IDP submitted to Council	IDP Manager		1	1	1	1
Strategic Services		Intergovernmental Relations Forum Meetings	Number of IGR Forum Meetings	IDP Manager		2	2	2	2
Strategic Services		IDP Representative Forum Meetings	Number of IDP Rep. Forum Meetings	IDP Manager		2	2	2	2
Strategic Services	Extension of cemeteries	Conduct specialist studies wrt to the extension of the Oudtshoorn cemetery by 30 June 2018	Specialist studies conducted wrt to the extension of the Oudtshoorn cemetery	Manager Planning & Development		0	0	0	0
Strategic Services	Extension of cemeteries	Conduct specialist studies in order to identify land for establishment of a	Identify land for establishment of a new cemetery	Manager Planning & Development		0	0	0	0

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2018/19	2019/20	2020/21	2021/22
		new cemetery for Oudtshoorn by 30 June 2018							
Strategic Services	To create environment for economic growth	Review of SDF and submit to Council by 31 March 2018	SDF and submitted to Council	Manager Planning & Development		1	1	1	1
Strategic Services	To create environment for economic growth	Update of zoning register and maps by 30 June 2018	Zoning register and maps updated	Manager Planning & Development		0	0	0	0
Strategic Services	To create environment for economic growth	Develop the zoning scheme regulations and submit to Council 30 June 2019	Oudtshoorn Scheme Regulations reviewed and submitted to Council by 30 June 2018	Manager Planning & Development		1	0	0	0
Strategic Services	Protect the towns natural environment and create environmental friendly town	Develop environmental management frameworks and ground truth (IGP's) plans to protect our unique fauna and flora by 30 June 2019	Environmental Management Frameworks and Ground Truth Plans developed by 30 June 2019	Manager Planning & Development		1	0	0	0

Table 24: Municipal Development Strategy per Function: Planning and Development

Basic Services and Infrastructure

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	KM's of new roads constructed (upgrade surface standard) by 30 June 2019	KM's of new roads constructed by 30 June 2019	Capital Projects		0.5 km	0.5 km	0.5 km	0.5 km
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Spend 90% of the roads and storm-water maintenance budget by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and storm-water maintenance budget spent	Streets		90%	90%	90%	90%
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Investigate labour based construction methods	Number of labour based construction methods investigated	Streets		1	0	0	0
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Install and maintain road signage within 30 days of request	% of road signage installed and maintained within 30 days of request	Streets		90%	90%	90%	90%
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Investigate traffic calming installations	Number of traffic calming installations investigated	Streets		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	sive street, storm water and sidewalk network		d						
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Compile a Streets and Storm-water Maintenance Plan and submit to Council by 30 June 2018	Master plan compiled and submitted to Council	Streets	1				
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Paving of all the Vaal-Huises streets	Km's of streets paved	Streets		0	0	0	2 km
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Spend 90% of approved project budget for the installation of storm-water drainage by 30 June 2018	% of the budget spent	Streets		90%	90%	0	0
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	KM's of roads resurfaced/rehabilitated by 30 June	Km's of roads resurfaced/rehabilitated	Streets		2 km	2 km	2 km	2 km
Technical Services	Provision and maintenance of roads	Review of an Integrated Transport Plan for the Greater Oudtshoorn area and	Integrated Transport Plans submitted	Director: Technical Services		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
		submit to the MM by 31 December 2018							
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Review supplier agreements and evaluate new tariffs and submit to Council by 30 June	Number of reports submitted to Council by 30 June	Electricity		1	1	1	1
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Replace 11kV core network by 30 June 2018	11Kv Core networks replaced by 30 June 2018	Electricity		0	0	0	
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Update electricity master plans and submit to Council by 30 June 2019	Master plans updated and submitted to Council by 30 June 2019	Electricity		1	0	0	0
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Develop a sustainable energy tariff and energy policy and submit to Council by 30 June 2018	Sustainable energy tariff and energy policy developed and submitted to Council by 30 June 2018	Electricity		0	0	0	0
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Install flood lights in dark areas within 30 days after request	% floods lights installed within 30 days after request	Electricity		90%	90%	90%	90%
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Limit unaccounted for electricity to less than 13% by 30 June and/or	% unaccounted electricity by 30 June	Electricity		13%	13%	13%	13%

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Spend 90% of the electricity maintenance budget by 30 June	% of the electricity maintenance budget spent	Electricity		90%	90%	90%	90%
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Compile a comprehensive Electricity Maintenance Program and submit to the MM by 30 June 2018	Electricity Maintenance Program submitted	Electricity		0	0	0	0
Technical Services	Water conservation and Demand Management	Attempt to Limit unaccounted water to target of 25% by 30 June 2018	% unaccounted water by 30 June 2018	Water Management		25%	25%	25%	25%
Technical Services	Sustainable provision of excellent quality potable water to all	Spend 90% of the water maintenance budget by 30 June 2018	% of the water maintenance budget spent	Water Management		90%	90%	90%	90%
Technical Services	Water conservation and Demand Management	Compile water conservation and demand management strategy and business plan and submit to Council by 30 June 2019	Water conservation and demand management strategy and business plan compiled and submitted to Council	Water Management		1	0	0	0
Technical Services	Updated masterplans	Review and update water management master plans and submit to Council by 30 June	Water management master plans reviewed and updated and submitted	Water Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
		2019	to Council						
Technical Services	Bulk water augmentation	Conduct a feasibility studies for future bulk water augmentation and submit to Council by 30 June 2019	Feasibility study conducted and submitted to Council	Water Management		1	0	0	0
Technical Services	Bulk water augmentation	Revisit KKRWSS services level agreement with Kannaland by 30 June 2018	Revisit KKRWSS services level agreement with Kannaland by 30 June 2018	Water Management		1	0	0	0
Technical Services	Investigate future bulk water augmentation options	Submit a funding (RBIG, MIG) application for bulk water augmentation by 30 June 2019	Bulk water augmentation funding application submitted	Water Management		1	0	0	0
Technical Services	Water conservation and Demand Management	Establish a Water Forum for the Raubenheimer dam	Water Forum established	Water Management		1	0	0	0
Technical Services	Sustainable provision of excellent quality potable water to all	90% water quality level obtained in terms of bacterial tests conducted	% water quality level	Water Management		90%	90%	90%	90%
Technical Services	Sustainable provision of excellent quality potable water to all	Conduct frequent sampling and analysis of water as required to SANS 241	Number of sampling conducted	Water Management		216	216	216	216

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Master planning	Compile the Waste Water Treatment Master Plan and submit to Council by 30 June 2019	Number of Master Plans submitted to Council	Waste Management		1	0	0	0
Technical Services	All WWTW's in Greater Oudtshoorn Upgraded/ Rehabilitated to serve till 2030.	Conduct a study on the projected growth into housing pipelines and capacity required for WWTW	Number of studies conducted	Waste Water Management		1	0	0	0
Technical Services	All WWTW's in Greater Oudtshoorn Upgraded/ Rehabilitated to serve till 2030.	Conduct planning to increase capacity of Oudtshoorn WWTW	Number of plan	Waste Water Management		0	0	1	0
Technical Services	Adherence to all legislative & Regulatory framework into effluent quality, OHS, operator qualification	Conduct licensing applications for all WWTW	Licensing applications conducted	Waste Water Management		1	1	1	1
Technical Services	Adherence to all legislative & Regulatory framework into effluent quality, OHS, operator qualification	Transfer identified land from Eden District Municipality to Oudtshoorn Municipality	Identified land transferred	Waste Water Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Adherence to all legislative & Regulatory framework to effluent quality, OHS, operator qualification	Appoint class operators for the WWTW	Class operators appointed	Waste Water Management		1	1	0	0
Technical Services	Adherence to all legislative & Regulatory framework to effluent quality, OHS, operator qualification	Review and update the Sewer Master Plan and submit to Council by 30 June 2019	Sewer Master Plan updated and submitted to Council	Waste Water Management		1	0	0	0
Technical Services	Promote the concept of alternative onsite waste water solutions	Conduct market research on alternative onsite waste water solutions products suitable for Karoo conditions	Market research conducted	Waste Water Management		1	0	0	0
Technical Services	Promote the concept of alternative onsite waste water solutions	Adopt by-laws to accommodate off the grid waste water treatment solutions	Number of by-laws adopted	Waste Water Management		1	0	0	0
Technical Services	Promote the concept of alternative onsite waste water solutions	Conduct a feasibility study on municipal services in rural areas and submit to Council by 30 June 2018	Feasibility studies conducted and submitted to Council	Waste Water Management		0	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Waste minimization	Conduct recycling at the solid waste site (MRF) and submit a report to Council by 30 June 2018	Recycling conducted at solid waste site and report submitted	Waste Management		0	0	0	0
Technical Services	Sustainable provision of quality solid waste management for all in terms of the legislative requirements	Adhere to all legislative requirements for 3 landfill sites by 30 June 2018	Number of landfill site that adhere to legislative requirements	Waste Management			1	1	1
Technical Services	Sustainable provision of quality solid waste management for all in terms of the legislative requirements	Conduct a feasibility study for the creation of a new cell and closure of an existing cell	Number of feasibility studies conducted	Waste Management		1	0	0	0

Table 25: Municipal Development Strategy per Function: Technical Services

Chapter 6: Sector Alignment

6.1 Thusong Service Centre

Service Provider	Contact Details	Hours	Services Rendering
Department of Health	044 274 0929	Monday - Friday 08h00-12h00	Distribution of chronic medicine and Health Awareness Programmes
Social Development	044 272 8977	Monday - Friday 07h30-16h00	Youth Development Programmes Children and Families Older Persons Programmes Persons with Disabilities Programmes Substance Abuse Programmes Youth Development Programmes Social Relief Programmes

Service Provider	Contact Details	Hours	Services Rendering
South African Social Security Agency (SASSA)	044 203 2800	Monday - Friday 07h00-16h00	Application of social grants Disability grants Child support grant Old age grant Foster child grants Counseling Social relief programmes
SARS	n/a	Twice a month	Application to register as a taxpayer and submission of tax returns
Government Communications and Information Services(GCIS)	044 274 1802	Monday – Friday 08:00 – 16:00	Dissemination of government information Marketing of government services Launching of multi media campaigns Support to local municipalities – communication strategies
Community Development Workers (CDW)	044 203 3945 044 203 3957	Monday-Friday 07:30-16:00	Improving local level community access to government services Providing referral services to communities on government services and programs Facilitating the building of sustainable communities Identify and facilitate community needs Assist communities with government information
Youth Advisory Centre	044 274 0314/6	Monday-Friday 07:30-16:00	Computer skills training, life skills training, computer training, office administration, youth development, rural youth development, advice centre, information desk, drop in centre for bursaries, learnerships, community education and awareness, training and skills development programme, accredited trainings, learnership placements, capacity building programs for the youth, free internet for the youth and unemployed, assist with registration at learning institutions
Oudtshoorn Municipality	044-203 3921	7h30-16h00	Enquiries and referrals, administration of Thusong Centre, booking of halls for trainings, functions, meetings, lease agreements

Table 26: Thusong Service Centre

6.2 Unfunded Projects

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
Upgrading of the old Fezekile building so that it serves as educational centre, social interaction (any form of gym) and re-creational centre	Bongolethu	4	2017/21	R500 000
Freedom tourism square mall (build out of containers) at the piece of land nearby the circle in Bongolethu	Bongolethu	4	2017/21	R1 500 000
Cultural Enrichment Centre at the back of the Langenhoven	CBD	2	2017/21	R800 000

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
library				
Functional Arts Academy in the Toekomsrus Community Hall	Toekomsrus	6	2017/21	R2 000 000
Sports Academy that will benefit the disadvantage areas, to look at ways to bring the sport festivities to the township instead of the CBD	Bridgton	4	2017/21	R900 000
Tourism route that will cut across the triangle route between the road in Auriel college to alpha, including the Bridgton chalets, Toekomrus and Bongolethu	Bridgton	7	2017/21	R1 000 000
Paving of Dassie Street	Bridgton	4	2017/21	R600 000
Budget for social ills (substance abuse)	Bongolethu	4/8	2017/21	R200 000
Proper and decent toilets (GG Camp/Zone 14)	New Look	8	2017/21	Housing issue, need proper planning
Safety for all the areas in both wards (Install flood lights in dark areas)	Bongolethu	4/8	2017/21	R350 000
Paving of all the Vaal-Huise streets	Bongolethu	8	2017/21	R6 000 000
Paving of streets of houses opposite the new housing project nearby the Bongolethu stadium.	Bongolethu	8	2017/21	R1 500 000
Lights and paving of the in-house passage that crosses Reggie Oliphant Street	Smartie Town	5	2017/21	R650 000
Storm-Water drainage system that's is a challenge	Smartie Town	5	2017/21	R700 000
Cleaning of the stream nearby the area	Smartie Town	5	2017/21	R150 000
Playing park for children	Smartie Town	5	2017/21	R300 000
Job opportunities for the youth	Smartie Town	5	2017/21	Need More investment
Paving of the remaining streets	Smartie Town	5	2017/21	R4 500 000
Repair fencing of the sports-field in Dysselsdorp	Dysselsdorp	9/10	2017/21	R150 000
Paving of Bokkraal Street	Dysselsdorp	9/10	2017/21	R500 000
Prohibit further allocation of plots for informal settlement nearby the graveyard by municipal officials	Dysselsdorp	9/10	2017/21	Housing for proper planning
Challenge of transportation of	De Rust	11	2017/21	Dept. of

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
community members from Vlakteplaas to hospital in Oudtshoorn and back.				Health
Irregular and poor visit of mobile clinic to the Vlakteplaas area.	De Rust	11	2017/21	Dept. of Health
Challenge with toilets in Vlakteplaas.	De Rust	11	2017/21	Private land
Challenge with Famsa home-based care worker not doing the regular home visits.	De Rust	11	2017/21	Dept. of Social Dev
Floodlight in middle farm and Nelsriver.	Nelsriver	11	2017/21	Private Land
No services of toilets in Spieskamp.	Schoemanshoek	11	2017/21	In Planning stage
Bulk service de hoop.	De Hoop	11	2017/21	Private land
Communication for job opportunities, learner ship for rural areas and municipal meetings.	De Rust	11	2017/21	Youth Office to assist the youth with information
Tarring/Paving of (Nuwelaan, Burgerstraat, Third, Fourth and Fifth Avenues.	De Rust	11	2020/2021	R1 500 000
Cleansing of Areas (section of the road in front of the RDP houses of Blomnek and across the N9 when it rains taking with it an accumulation of litter). The area round the Old Rugby Field at De Rust (where the illegal dump was situated, littering and dumping is still taking place)	De Rust	11	2020/2021	R100 000
Erection of No dumping/No littering sign at De Rust Koppie	De Rust	11	2020/2021	R10 000
De Rust "Koppie": A request that the application from Cape Nature for the rezoning of the "Koppie" receive priority attention.	De Rust	11	2020/2021	TBC
A Building Inspector be appointed to provide a service to both Blomnek and De Rust.	De Rust	11	2020/2021	HR Process
Both Blomnek and De Rust have buildings that are considered "Heritage Sensitive".	De Rust	11	2020/2021	R150 000
Construction of a swimming pool	De Rust	11	2020/2021	R2 000 000
Construction of a Child care centre	De Rust	11	2020/2021	R600 000
Construction of boreholes and new water reservoir	De Rust	11	2020/2021	R5 000 000
Electrification of an informal	De Rust	11	2020/2021	R2 500 000

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
settlement				
Consideration of a community business hub and public toilets for tourist in the CBD area in De Rust	De Rust	11	2020/2021	R500 000
Swimming pool upgrade	Bongolethu	All	2019/2020	R500 000
BMX Track	Bridgton/Bongolethu/Toekomsrus	4,5,6,7,8 &13	2018/2019	R1 million
Open Air Sport Facility (4)	Town/surrounding areas/Bridgton/Bongolethu	All	2020/2021	R4 million
Water reservoir Kliplokasie (Volmoed)	Kliplokasie (Volmoed)	2	2021/2022	R10 million
Solid waste Transfer Station	Still to be determined	All	2020/2021	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2020/2021	R3 million
Water Purification Plant / Dam	Still to be determined	All	2020/2021	R120 million
Agri Park Facility	Still to be determined	All	2020/2021	R50 million
Waste Water Treatment Plant	Still to be determined	All	2021/2022	R15 million
Agri Project (Poultry, Flower export, Essential Oil)	Still to be determined	All	2020/2021	R5 million
Cycling Velodrome	Still to be determined	All	2020/2021	R50 million
2 Community centre (Satellite Office, Library, Youth Café)	Still to be determined	All	2020/2021	R10 million
Spray parks	Still to be determined	All	2020/2021	R10 million
Academy for Youth at Risk (skills development)	Still to be determined	All	2020/2021	R20 million
Waste to energy	Still to be determined	All	2021/2022	R5 million
Solid Waste Management Facility	Still to be determined	All	2021/2022	R30 million
Dam and Hydroelectricity Facility	Still to be determined	All	2021/2022	R120 million
Solid waste Transfer Station	Still to be determined	All	2020/2021	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2020/2021	R3 million
Water Purification Plant / Dam	Still to be determined	All	2020/2021	R120 million
Agri Park Facility	Still to be determined	All	2020/2021	R50 million
Vlakteplaas: - Housing Project - Electricity - Transfer of the Transnet Properties t the current occupiers	Still to be determined	11	2020/2021	
Rust en Vrede Project	Still to be determined	11	2021/2022	Funding Required

Table 27: Unfunded Projects

6.3 Prior Year Sector Achievements

Department	Project description	Area	Ward	Benefit	Target
Rural Development and Land Affairs	CRDP	Dysselsdorp	9/10	Improve Access to Service Deliver	Disadvantaged and rural Areas
Sports and Recreation	Upgrading of stadium	Bridgton Bongolethu Town	2/3/4/5/7/8/13	Improve Access to Service Deliver	Disadvantaged and rural Areas
Agriculture	Food gardens	Dysselsdorp	9/10	Improve Access to Service Deliver	Disadvantaged and rural Areas
Health	Upgrading of clinics	Bongolethu Bridgton	3/4/5/7/8/13	Improve Access to Service Deliver	Disadvantaged and rural Areas
Social Development	Thusong Service Centre	Bongolethu	4/8	Improve Access to Service Deliver	Disadvantaged and rural Areas
Human Settlement	Construction of RDP houses	Rosevalley Vaalhuise Bridgton De Rust	6/8/4/11	Improve Access to Service Deliver	Disadvantaged and rural Areas
Oudtshoorn Municipality	Paving of Dassies Street	Smarty Town	5	Improve Access to Service Deliver	Disadvantaged and rural Areas
Oudtshoorn Municipality	Paving of streets of houses opposite the new housing project nearby the Bongolethu Stadium.	Bongolethu	8	Improve Access to Service Deliver	Disadvantaged and rural Areas
Oudtshoorn Municipality	Paving of Bokkraal Street	Dysselsdorp	9/10	Improve Access to Service Deliver	Disadvantaged and rural Areas
Oudtshoorn Municipality	Spend 90% of the approved project budget on the upgrading of the de Jager Sport Complex by 30 June 2018	Town Area	2/3	Improve Access to Service Deliver	Disadvantaged and rural Areas
Oudtshoorn Municipality	CUL DE SAC – Dwars Road	De Rust	11	Improve Access to Service Deliver	Disadvantaged and rural Areas
Oudtshoorn Municipality	RAND STREET is complete,	De Rust	11	Improve Access to Service Deliver	Disadvantaged and rural Areas

Table 28: Prior Year Sector Achievements

6.4 Funded Capital Projects

Department	Project description	Area	Ward	2018/2019	2019/2020
Oudtshoorn Municipality	UPGRADING : N A SMIT SWIMMING POOL	West of Town	1	R634,435	695,652
DECAS	NEW LIBRARY (ROSE VALLEY)	Rose-Valley	6	R1,739,130	R5,652,174
Oudtshoorn Municipality	UPGRADING BHONGOLETHU SWIMMING POOL PUMP	Bongolethu	8	R25,200	
Oudtshoorn Municipality	FENCING BHONGOLETHU SWIMMING POOL	Bongolethu	8	R84,000	
Oudtshoorn Municipality	UPGRADING BRIDGTON SWIMMING POOL PUMP SYSTEM	Bridgton	5/13	R36,400	
Oudtshoorn Municipality	UPGRADING BRIDGTON SWIMMING POOL ABLUTION SYSTEM	Bridgton	5/13	R56,000	
Oudtshoorn Municipality	UPGRADING DYSELSDORP SWIMMING POOL PUMP SYSTEM	Dysselsdorp	9/10	R11,200	R91,200
Oudtshoorn Municipality	SOUND SYSTEMS SWIMMING POOLS	Town, Bridgton, Bongolethu	All	R35,000	R85,500
Oudtshoorn Municipality	UPGRADING OF CEMETERIES ABLUTION FACILITIES	Bridgton	6	R112,000	R228,000
Oudtshoorn Municipality	NEW CEMERTY	Bridgton	6	R140,000	
Oudtshoorn Municipality	FENCING OF CEMETERIES	Bridgton	6	R560,000	R1,140,000
Oudtshoorn Municipality	UPGRADING OF AIRPORT	Town	1	R210,000	
Oudtshoorn Municipality	MULTI-PURPOSE COURTS BONGOLETHU SPORTGROUDS	Bongolethu	8	R42,000	
Oudtshoorn Municipality	UPGRADING SPORT FACILITY- BONGOLETHU SPORTSGROUNDS	Bongolethu	8	R98,000	
Oudtshoorn Municipality	BMX TRACK	Toekomsrus	6	R42,000	

Department	Project description	Area	Ward	2018/2019	2019/2020
Oudtshoorn Municipality	DYSELSDORP CLUBHOUSE	Dysselsdorp	9/10	R700,000	
Oudtshoorn Municipality	DE RUST SPORTGROUND	De Rust	11	R210,000	
Oudtshoorn Municipality	BUILDING OF ECD CENTRE: DE RUST	De Rust	11	R280,000	
Oudtshoorn Municipality	OLD AGED HOME DE RUST	De Rust	11	R560,000	
Oudtshoorn Municipality	UPGRADING OF INFORMAL TRADING AREAS	Town	2/3	R4,200	
Oudtshoorn Municipality	UPGRADING PIG FARM	Dysselsdorp	9/10	R21,000	
Oudtshoorn Municipality	ARGI PARK INFRASTRUCTURE	Town	½	R56,000	
Oudtshoorn Municipality	UPGRADING OF MUNICIPAL OFFICES DE RUST	De Rust	11	R56,000	
Oudtshoorn Municipality	UPGRADING BLOMNEK COMMUNITY HALL	De Rust	11	R100,000	
Oudtshoorn Municipality	LEMON AND LIME UPGRADING/EXTENSION	Town	3	R35,000	
Oudtshoorn Municipality	UPGRADING OF TRAFFIC DEPT BUILDING	Town	1	R189,000	R570,000
Oudtshoorn Municipality	UPGRADING OF AUDITORIUM	Town	3	R200,000	R28,000
Oudtshoorn Municipality	UPGRADING TESTING CENTRE	Town	1	R140,000	
Oudtshoorn Municipality	VEHICLE POUNDING AND IMPOUND VEHICLES	Town	1	R126,000	
Oudtshoorn Municipality	VEHICLES FOR LAW-ENFORCEMENT SECTION	Town	1	R210,000	
Oudtshoorn Municipality	30 PARABELLUM FIRE ARMS: LAW-ENFORCE	Town	7	R21,000	
Oudtshoorn Municipality	NEW/UPGRADING TAXI RANK	Town	2/7	R42,000	
Oudtshoorn Municipality	UPGRADING BRIDGTON CHALETs	Bridgton	4/13	R42,000	R216,600

Department	Project description	Area	Ward	2018/2019	2019/2020
Oudtshoorn Municipality	UPGRADING BRIDGTON RESORT SWIMMING POOL	Bridgton	4/13	R112,000	R456,000
Oudtshoorn Municipality	UPGRADING SPORT FACILITY- BONGOLETHU SPORTSGROUNDS	Bongolethu	4/8		R2,173,913
Oudtshoorn Municipality	UPGRADING SPORT FACILITY- BONGOLETHU SPORTSGROUNDS	Bongolethu	4/8		R217,391
Oudtshoorn Municipality	UPGRADING OF EXISTING PARKS	Town, Bridgton, Bongolethu, Dysselsdorp, De Rust	All	R56,000	R228,000
Oudtshoorn Municipality	REHAB ATHLETIC TRACKS	Town	2	R5,544,534 R608,696	
Oudtshoorn Municipality	OLD/NEW WASTE DISPOSAL SITE-REFUSE REMOVAL	Outside Town	12	R2,034,557 R331,985	
Oudtshoorn Municipality	ROADS STREETS (MIG)	All Areas	All	R1,300,000	R1,739,130
Oudtshoorn Municipality	UPGRADING OF STORMWATER SYSTEM- DE RUST	De Rust	11	R1,217,391	R434,783
Oudtshoorn Municipality	UPGRADING OF STORMWATER SYSTEM- DYSELSDORP	Dysselsdorp	9/10	R1,739,130	R2,608,696
Oudtshoorn Municipality	UPGRADING OF STORMWATER SYSTEMS	Oudtshoorn	All	R1,826,087	2,608,696
Oudtshoorn Municipality	UPGRADING OF STORMWATER SYSTEMS	Oudtshoorn	All	R217,391	R478,261
Oudtshoorn Municipality	PAVING OF STREETS	Oudtshoorn	All	R2,900,000	R3,652,174
Oudtshoorn Municipality	REPLACEMENT OF STORMWATER LINES- JAN VAN RIEBEECWEG	Town	1/2	R400,000	
Oudtshoorn Municipality	CONSTRUCTION OF RETAINING WALL - RADEMEYER STRAAT	Town	1	R75,000	

Department	Project description	Area	Ward	2018/2019	2019/2020
Oudtshoorn Municipality	UPGRADING WASTE WATER TREATMENT WORKS-MIG	Outside Town	12	R4,227,937	R3,892,133
Oudtshoorn Municipality	REHAB WASTE WATER PLANT-BIOLOGICAL NUTRIENTS	Outside Town	12	R529,106	R565,217
Oudtshoorn Municipality	BLOSSOMS PIPELINE	Outside	All	R26,086,957	17,391,304
Oudtshoorn Municipality	BULK WATER SUPPLY	Outside Town	All	R2,706,737	
Oudtshoorn Municipality	TELEMETRY SYSTEM			R280,000	R1,140,000
Oudtshoorn Municipality	PIPE REPLACEMENT	Oudtshoorn	All	R140,000	R570,000
Oudtshoorn Municipality	Raubenheimer Dam Inlet Tower / Upgrade / Refurbishing	Outside Town	All	R1,000,000	
Oudtshoorn Municipality	Melville Dam Inlet Tower / Upgrade / Refurbishing	Outside Town	All	R70,000	
Oudtshoorn Municipality	Raubenheimer Dam Irrigation cannal / Upgrade / Refurbishing	Outside Town	All	R70,000	
Oudtshoorn Municipality	Raubenheimer Chlorination Station / Upgrade / Refurbishing	Outside Town	All	R500,000	
Oudtshoorn Municipality	NEW HIGHMAST LIGHT	Oudtshoorn	All	R5,515,272	R466,997
Oudtshoorn Municipality	SUBSTATION SWITCH GEAR WARD 2	Oudtshoorn	All	R200,000	R140,000
Oudtshoorn Municipality	UPGRADING 11 KV	Oudtshoorn	All	R1,066,816	R420,000
Oudtshoorn Municipality	DYSELSDORP BULK INFRASTRUCTURE	Dysselsdorp	9/10	R7,234,783	R2,782,609
Oudtshoorn Municipality	GROUNDWATER AUGMENTATION OF KKRWSS-WEST	Outside Town	All	R4,347,826	
Oudtshoorn Municipality	REFURBISMENT OF THE DYSELSDORP WTW & BOOSTER PUMP STATIONS	Dysselsdorp	9/10	R4,347,826	
Oudtshoorn Municipality	TELEMETRY SYSTEM	Oudtshoorn	All	R50,000	

Department	Project description	Area	Ward	2018/2019	2019/2020
Oudtshoorn Municipality	ELECTRICAL EQUIPMENT	Oudtshoorn	All	R100,000	
Oudtshoorn Municipality	REST EN VREDE WATERFALL WATER PIPELINE	Dysselsdorp	9/10	R90 000 000	

Table 29: Prior Year Sector Achievements

CHAPTER 7: MULTI-FINANCIAL PLAN FOR 2018/2021

7.1 Capital Budget: Project and Ward

Table 30: Capital Budget: Project and Ward

PROJECT DESCRIPTION	Ward	FINAL BUDGET YEAR 2018/2019	FINAL BUDGET YEAR 2019/2020	FINAL BUDGET YEAR 2020/2021
UPGRADING OF INCOME OFFICES	Whole of the Municipality	60 000		-
OFFICE FURNITURE EQUIPMENT	Whole of the Municipality		14 700.00	-
OFFICE FURNITURE EQUIPMENT	Whole of the Municipality		7 000.00	-
UPGRADING OF BUILDING - CHURCH STREET STORES	Whole of the Municipality	150 000	-	-
LAPTOP/COMPUTER AND SOFTWARE	Whole of the Municipality	-		60 870.00
OFFICE FURNITURE EQUIPMENT	Whole of the Municipality		1 680.00	-
OFFICE FURNITURE EQUIPMENT	Whole of the Municipality		29 330.00	-
AIRCONDITIONERS	Whole of the Municipality		7 000.00	-
FINGERPRINT SCANNER	Whole of the Municipality		1 400.00	-
OFFICE FURNITURE EQUIPMENT	Whole of the Municipality	-		130 435.00
Computers - Replace 60 XP PC + New PC's/Laptops	Whole of the Municipality	936 000	-	-
Fortigate Firewall	Whole of the Municipality	200 000	-	-
Wireless Upgrade	Whole of the Municipality	520 000	-	-
Managebale Switches	Whole of the Municipality	60 000	-	-
Time + attendance Software + Hardware	Whole of the Municipality	-	-	-
Vip New SQL version	Whole of the Municipality	500 000	-	-
Exchange 2016 + Cals	Whole of the Municipality	-	-	-
CAMERAS	Whole of the Municipality	-		21 739.00
FURNITURE AND SMALL EQUIPMENT	Whole of the Municipality	30 435		
REPLACEMENT OF AIR CONDITIONERS	Whole of the Municipality	156 522		
NEW LIBRARY (ROSE VALLEY)	Whole of the Municipality	1 739 130	5 652 173.91	
UPGRADING : N A SMIT SWIMMING POOL	Ward 2	-	634 435.00	695 652.00
UPGRADING : N A SMIT SWIMMING POOL	Ward 2	634 435		
UPGRADING BHONGOLETHU SWIMMING POOL PUMP	Whole of the Municipality		25 200.00	-
FENCING BHONGOLETHU SWIMMING POOL	Whole of the Municipality		84 000.00	-
UPGRADING BRIDGTON SWIMMING POOL PUMP SYSTEM	Whole of the Municipality		36 400.00	-
UPGRADING BRIDGTON SWIMMING POOL ABLUTION SYSTEM	Whole of the Municipality		56 000.00	-
UPGRADING DYSSSELDORP SWIMMING POOL PUMP SYSTEM	Whole of the Municipality		11 200.00	91 200.00
SOUND SYSTEMS SWIMMING POOLS	Whole of the Municipality		35 000.00	85 500.00
WATER PUMP	Whole of the Municipality		-	-
UPGRADING OF CEMETERIES ABLUTION FACILITIES	Whole of the Municipality		112 000.00	228 000.00
JACKHAMMER	Whole of the Municipality		56 000.00	-
NEW CEMERTY	Whole of the Municipality		140 000.00	-
FENCING OF CEMETERIES	Whole of the Municipality		560 000.00	1 140 000.00
OFFICE FURNITURE EQUIPMENT	Whole of the Municipality		34 020.00	-
SOUND SYSTEMS	Whole of the Municipality	40 000	-	-
UPGRADING OF AIRPORT	Whole of the Municipality		210 000.00	-
MULTI-PURPOSE COURTS BONGOLETHU SPORTSGROUDS	Whole of the Municipality		42 000.00	-
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	Whole of the Municipality		98 000.00	-
BMX TRACK	Whole of the Municipality		42 000.00	-
DYSSSELDORP CLUBHOUSE	Whole of the Municipality		700 000.00	-
DE RUST SPORTGROUND	Whole of the Municipality		210 000.00	-
BUILDING OF ECD CENTRE: DE RUST	Whole of the Municipality		280 000.00	-
OLD AGED HOME DE RUST	Whole of the Municipality		560 000.00	-
UPGRADING OF INFORMAL TRADING AREAS	Whole of the Municipality		4 200.00	-
UPGRADING PIG FARM	Whole of the Municipality		21 000.00	-
ARGI PARK INFRASTRUCTURE	Whole of the Municipality		56 000.00	-

Table 31:

CAMERAS	Whole of the Municipality	40 000	-	-
OFFICE FURNITURE EQUIPMENT	Whole of the Municipality		-	-
EQUIPMENT	Whole of the Municipality		112 000.00	57 000.00
OFFICE FURNITURE	Whole of the Municipality		98 000.00	57 000.00
UPGRADING OF MUNICIPAL OFFICES DE RUS	Whole of the Municipality		56 000.00	114 000.00
UPGRADING BLOMNEK COMMUNITY HALL	Whole of the Municipality	100 000	-	-
LEMON AND LIME UPGRADING/EXTENSION	Whole of the Municipality		35 000.00	-
UPGRADING OF TRAFFIC DEPT BUILDING	Whole of the Municipality	250 000	189 000.00	570 000.00
UPGRADING OF AUDITORIUM	Whole of the Municipality	200 000	28 000.00	-
FIRE TRUCK	Ward 1		-	-
FIRE TRUCK	Whole of the Municipality			
SCBA SET	Whole of the Municipality	130 000	86 800.00	-
BUNKER GEAR	Whole of the Municipality	-	28 000.00	359 100.00
MAJOR PUMPER	Whole of the Municipality		1 120 000.00	2 280 000.00
FIRE HOSES	Whole of the Municipality	50 000	9 800.00	22 800.00
UPGRADING OF RADIO SYSTEM	Whole of the Municipality		252 000.00	684 000.00
SECURITY FENCING	Whole of the Municipality		2 100 000.00	-
PORTABLE DENNIS PUMP - CG 23726	Whole of the Municipality	-	39 200.00	-
UPGRADING TESTING CENTRE	Ward 1		140 000.00	-
VEHICLE POUNDING AND IMPOUND VEHICLES	Whole of the Municipality		126 000.00	-
VEHICLES FOR LAW- ENFORCEMENT SECTION	Whole of the Municipality		210 000.00	-
30 PARABELLUM FIRE ARMS: LAW-ENFORCE	Whole of the Municipality	-	21 000.00	-
30 BULLET PROOF VESTS	Whole of the Municipality	-	42 000.00	-
REPLACEMENT OF BREAK TESTING MACHINE	Whole of the Municipality	254 000	70 000.00	-
UPGRADING OF DLTC FACILITIES	Whole of the Municipality	650 000	-	-
SECURITY FENCING AND FLOOD LIGHTS	Whole of the Municipality		70 000.00	-
SECURITY CAMERAS(CASHER AREA, BUILDING)	Whole of the Municipality		28 000.00	-
OVERNIGHT PARKING FOR TRAFFIC VEHICLES	Whole of the Municipality	-	28 000.00	-
5 x AIRCONDITIONERS	Whole of the Municipality	25 000	-	-
BUILDING ALTERATIONS	Whole of the Municipality		42 000.00	-
OFFICE FURNITURE EQUIPMENT	Whole of the Municipality		70 000.00	-
OFFICE SPACE IN CBD FOR LAW-ENFORCEMENT	Whole of the Municipality		70 000.00	-
VACUUM CLEANER	Whole of the Municipality		560.00	-
NEW/UPGRADING TAXI RANK	Whole of the Municipality		42 000.00	-
CCTV COMMUNITY SAFETY	Whole of the Municipality		84 000.00	285 000.00
ALCOHOL BREATHALYSERS X 5	Whole of the Municipality	40 000	-	-
BAKKIES - DOUBLE CABES X 3	Whole of the Municipality		189 000.00	-
MINIBUS X 1	Whole of the Municipality		63 000.00	-
LDV X 3	Whole of the Municipality		117 600.00	-
PICK UP TRUCK - STRAY ANIMALS	Whole of the Municipality		112 000.00	-
FURNITURE AND SMALL EQUIPMENT	Whole of the Municipality		8 400.00	-
FURNITURE AND SMALL EQUIPMENT	Ward 4			
UPGRADING BRIDGTON CHALETs	Ward 4			
UPGRADING BRIDGTON CHALETs	Whole of the Municipality	30 000	42 000.00	216 600.00
FENCING OF BRIDGTON RESORT	Ward 4			
UPGRADING BRIDGTON RESORT SWIMMING POOL	Whole of the Municipality		112 000.00	456 000.00
UPGRADING OF BUILDING - ANIMAL POUND	Ward 4	900 000	-	-
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	Ward 8	-		2 173 913.00
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	Ward 8	-		217 391.00
INDUSTRIAL LAWNMOWER	Whole of the Municipality		16 800.00	-
UPGRADING OF EXISTING PARKS	Whole of the Municipality		56 000.00	228 000.00
REFURBISHMENT OF WOOD CHALETs	Whole of the Municipality	30 000	7 000.00	-
REHAB OF SPORTS FIELD LIGHTING	Ward 2	6 240 187		
DYSELSDORP SPORTSFIELD PHASE2	Ward 9	260 860		
OLD NEW WASTE DISPOSAL SITE-SOLID WASTE	Whole of the Municipality	3 476 884		
ROADS STREETS (MIG)	Whole of the Municipality	-		1 739 130.00
UPGRADING OF STORMWATER SYSTEM-DE RUST	Ward 11	-	1 217 391.00	434 783.00
UPGRADING OF STORMWATER SYSTEM-DYSELSDORP	Ward 9	-	1 739 130.00	2 608 696.00
UPGRADING OF STORMWATER SYSTEMS	Whole of the Municipality	-	1 826 087.00	2 608 696.00
UPGRADING OF STORMWATER SYSTEMS	Whole of the Municipality	-	217 391.00	478 261.00
PAVING OF STREETS	Whole of the Municipality	1 171 613	2 215 751.00	2 706 174.19
UPGRADING OF CHURCHSTREET BRIDGE	Whole of the Municipality		-	-
TWO WAY RADIOS	Whole of the Municipality	20 000	-	-
AIRCONDITIONERS	Whole of the Municipality	15 000	-	-
SPEEDHUMPS	Whole of the Municipality	200 000	-	-
DEPOT CONTAINERS	Whole of the Municipality		21 000.00	-

JACKHAMMER	Whole of the Municipality	25 000	-	-
ROADMARKING SPRAY MACHINE	Whole of the Municipality		28 000.00	-
HYDROBLAST MACHINE	Whole of the Municipality	500 000	-	-
REPLACE MAZDA RUSTLER LDV (CG 7359)	Whole of the Municipality		-	-
REPLACEMENT OF STORMWATER LINES- JAN VAN RIEBEECWEG	Whole of the Municipality	400 000	-	-
CONSTRUCTION OF RETAINING WALL - RADEMEYER STRAAT	Whole of the Municipality	75 000	-	-
CONSTRUCTION OF RETAINING WALL - RADEMEYER STRAAT	Whole of the Municipality	75 000	-	-
UPGRADING WASTE WATER TREATMENT WORKS-MIG	Ward 9	1 304 348	4 227 937.00	3 892 133.00
REHAB WASTE WATER PLANT-BIOLOGICAL NUTRIENTS	Whole of the Municipality	-	529 106.00	565 217.00
BLOSSOMS PIPELINE	Whole of the Municipality	13 043 478	26 086 956.52	17 391 304.35
BULK WATER SUPPLY	Ward 11	4 499 499		
TELEMETRY SYSTEM	Whole of the Municipality	500 000	280 000.00	1 140 000.00
PIPE REPLACEMENT	Whole of the Municipality	1 000 000	140 000.00	570 000.00
PIPE REPLACEMENT	Whole of the Municipality	1 000 000	140 000.00	570 000.00
Raubenheimer Dam Inlet Tower / Upgrade / Refurbishing	Whole of the Municipality	500 000	-	-
Melville Dam Inlet Tower / Upgrade / Refurbishing	Whole of the Municipality		70 000.00	-
Raubenheimer Dam Irrigation canal / Upgrade / Refurbishing	Whole of the Municipality		70 000.00	-
Raubenheimer Chlorination Station / Upgrade / Refurbishing	Whole of the Municipality	500 000	-	-
EQUIPMENT	Whole of the Municipality	500 000	-	-
NEW HIGHMAST LIGHT	Ward 9	-	5 515 272.00	466 997.00
SUBSTATION SWITCH GEAR WARD 2	Ward 2	200 000	140 000.00	-
UPGRADING 11 KV	Whole of the Municipality	1 066 816	420 000.00	-
DYSELSDORP BULK INFRASTRUCTURE	Ward 9	2 608 696	7 234 782.61	2 782 608.70
COMPUTER SOFTWARE AND PROGRAMMS	Whole of the Municipality	263 000		
GROUNDWATER AUGMENTATION OF KKRWSS-WEST	Whole of the Municipality	4 347 826		
REFURBISHMENT OF THE DYSELSDORP WTW & BOOSTER PUMP STATIONS	Whole of the Municipality	4 347 826		
TELEMETRY SYSTEM	Whole of the Municipality	100 000	-	-
COMPUTER EQUIPMENT	Whole of the Municipality	100 000	-	-
RADIO COMMUNICATION	Whole of the Municipality	65 000	-	-
UPGRADE RESTROOMS LEVEL 1	Whole of the Municipality	2 450 000	-	-
UPGRADE RESTROOMS LEVEL 2	Whole of the Municipality		210 000.00	-
A0 SCANNER	Whole of the Municipality	150 000	-	-
PASSIVE SAMPLING EQUIPMENT	Whole of the Municipality		4 200.00	-
SOUND LEVEL METER	Whole of the Municipality		9 800.00	-
OFFICE FURNITURE AND EQUIPMENT	Whole of the Municipality		8 400.00	-
		58 731 555	67 993 103	48 128 200

7.2 Capital Budget: Function

**Table 32: Capital Expenditure by
Function**

PROJECT DESCRIPTION	A5 SCOA FUNCTION	FINAL BUDGET YEAR 2018/2019	FINAL BUDGET YEAR 2019/2020	FINAL BUDGET YEAR 2020/2021
FURNITURE AND SMALL EQUIPMENT	Community and social services	30 435		
REPLACEMENT OF AIR CONDITIONERS	Community and social services	156 522		
NEW LIBRARY (ROSE VALLEY)	Community and social services	1 739 130	5 652 173.91	
UPGRADING OF CEMETERIES ABLUTION FACILITIES	Community and social services		112 000.00	228 000.00
JACKHAMMER	Community and social services		56 000.00	-
NEW CEMERTY	Community and social services		140 000.00	-
FENCING OF CEMETERIES	Community and social services		560 000.00	1 140 000.00
OFFICE FURNITURE EQUIPMENT	Community and social services		-	-
EQUIPMENT	Community and social services		112 000.00	57 000.00
OFFICE FURNITURE	Community and social services		98 000.00	57 000.00
UPGRADING OF MUNICIPAL OFFICES DE RUS	Community and social services		56 000.00	114 000.00
UPGRADING BLOMNEK COMMUNITY HALL	Community and social services	100 000	-	-
LEMON AND LIME UPGRADING/EXTENSION	Community and social services		35 000.00	-
UPGRADING OF TRAFFIC DEPT BUILDING	Community and social services	250 000	189 000.00	570 000.00
UPGRADING OF AUDITORIUM	Community and social services	200 000	28 000.00	-
UPGRADING OF BUILDING - ANIMAL POUND	Community and social services	900 000	-	-
EQUIPMENT	Energy sources	500 000	-	-
NEW HIGHMAST LIGHT	Energy sources	-	5 515 272.00	466 997.00
SUBSTATION SWITCH GEAR WARD 2	Energy sources	200 000	140 000.00	-
UPGRADING 11 KV	Energy sources	1 066 816	420 000.00	-
DYSELSDORP BULK INFRASTRUCTURE	Energy sources	2 608 696	7 234 782.61	2 782 608.70
COMPUTER SOFTWARE AND PROGRAMMS	Energy sources	263 000		
TELEMETRY SYSTEM	Executive and council	100 000	-	-
COMPUTER EQUIPMENT	Executive and council	100 000	-	-
RADIO COMMUNICATION	Executive and council	65 000	-	-
UPGRADE RESTROOMS LEVEL 1	Executive and council	2 450 000	-	-
UPGRADE RESTROOMS LEVEL 2	Executive and council		210 000.00	-

UPGRADING OF INCOME OFFICES	Finance and Administration	60 000		-
OFFICE FURNITURE EQUIPMENT	Finance and Administration		14 700.00	-
OFFICE FURNITURE EQUIPMENT	Finance and Administration		7 000.00	-
UPGRADING OF BUILDING - CHURCH STREET STORES	Finance and Administration	150 000	-	-
OFFICE FURNITURE EQUIPMENT	Finance and Administration		1 680.00	-
OFFICE FURNITURE EQUIPMENT	Finance and Administration		29 330.00	-
AIRCONDITIONERS	Finance and Administration		7 000.00	-
FINGERPRINT SCANNER	Finance and Administration		1 400.00	-
Computers - Replace 60 XP PC + New PC's/Laptops	Finance and Administration	936 000	-	-
Fortigate Firewall	Finance and Administration	200 000	-	-
Wireless Upgrade	Finance and Administration	520 000	-	-
Manageble Switches	Finance and Administration	60 000	-	-
Time + attendance Software + Hardware	Finance and Administration	-	-	-
Vip New SQL version	Finance and Administration	500 000	-	-
Exchange 2016 + Cals	Finance and Administration	-	-	-
OFFICE FURNITURE EQUIPMENT	Planning and development		34 020.00	-
SOUND SYSTEMS	Planning and development	40 000	-	-
UPGRADING OF AIRPORT	Planning and development		210 000.00	-
MULTI-PURPOSE COURTS BONGOLETHU SPORTGROUDS	Planning and development		42 000.00	-
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	Planning and development		98 000.00	-
BMX TRACK	Planning and development		42 000.00	-
DYSELSDORP CLUBHOUSE	Planning and development		700 000.00	-
DE RUST SPORTGROUND	Planning and development		210 000.00	-
BUILDING OF ECD CENTRE: DE RUST	Planning and development		280 000.00	-
OLD AGED HOME DE RUST	Planning and development		560 000.00	-
UPGRADING OF INFORMAL TRADING AREAS	Planning and development		4 200.00	-
UPGRADING PIG FARM	Planning and development		21 000.00	-
ARGI PARK INFRASTRUCTURE	Planning and development		56 000.00	-
CAMERAS	Planning and development	40 000	-	-
A0 SCANNER	Planning and development	150 000	-	-
PASSIVE SAMPLING EQUIPMENT	Planning and development		4 200.00	-
SOUND LEVEL METER	Planning and development		9 800.00	-
OFFICE FURNITURE AND EQUIPMENT	Planning and development		8 400.00	-
FIRE TRUCK	Public safety		-	-
FIRE TRUCK	Public safety			
SCBA SET	Public safety	130 000	86 800.00	-
BUNKER GEAR	Public safety	-	28 000.00	359 100.00
MAJOR PUMPER	Public safety		1 120 000.00	2 280 000.00
FIRE HOSES	Public safety	50 000	9 800.00	22 800.00
UPGRADING OF RADIO SYSTEM	Public safety		252 000.00	684 000.00
SECURITY FENCING	Public safety		2 100 000.00	-
PORTABLE DENNIS PUMP - CG 23726	Public safety	-	39 200.00	-
UPGRADING TESTING CENTRE	Public safety		140 000.00	-
VEHICLE POUNDING AND IMPOUND VEHICLES	Public safety		126 000.00	-
VEHICLES FOR LAW- ENFORCEMENT SECTION	Public safety		210 000.00	-
30 PARABELLUM FIRE ARMS: LAW-ENFORCE	Public safety	-	21 000.00	-
30 BULLET PROOF VESTS	Public safety	-	42 000.00	-
REPLACEMENT OF BREAK TESTING MACHINE	Public safety	254 000	70 000.00	-
UPGRADING OF DLTC FASCILITIES	Public safety	650 000	-	-
SECURITY FENCING AND FLOOD LIGHTS	Public safety		70 000.00	-
SECURITY CAMERAS(CASHIER AREA, BUILDING)	Public safety		28 000.00	-
OVERNIGHT PARKING FOR TRAFFIC VEHICLES	Public safety	-	28 000.00	-
5 x AIRCONDITIONERS	Public safety	25 000	-	-
BUILDING ALTERATIONS	Public safety		42 000.00	-
OFFICE FURNITURE EQUIPMENT	Public safety		70 000.00	-
OFFICE SPACE IN CBD FOR LAW-ENFORCEMENT	Public safety		70 000.00	-
VACUUM CLEANER	Public safety		560.00	-
NEW/UPGRADING TAXI RANK	Public safety		42 000.00	-
CCTV COMMUNITY SAFETY	Public safety		84 000.00	285 000.00
ALCOHOL BREATHALYSERS X 5	Public safety	40 000	-	-
BAKKIES - DOUBLE CABES X 3	Public safety		189 000.00	-
MINIBUS X 1	Public safety		63 000.00	-
LDV X 3	Public safety		117 600.00	-
PICK UP TRUCK - STRAY ANIMALS	Public safety		112 000.00	-

LAPTOP/COMPUTER AND SOFTWARE	Road transport	-		60 870.00
OFFICE FURNITURE EQUIPMENT	Road transport	-		130 435.00
CAMERAS	Road transport	-		21 739.00
ROADS STREETS (MIG)	Road transport	-		1 739 130.00
UPGRADING OF STORMWATER SYSTEM-DE RUST	Road transport	-	1 217 391.00	434 783.00
UPGRADING OF STORMWATER SYSTEM-DYSELSDORP	Road transport	-	1 739 130.00	2 608 696.00
UPGRADING OF STORMWATER SYSTEMS	Road transport	-	1 826 087.00	2 608 696.00
UPGRADING OF STORMWATER SYSTEMS	Road transport	-	217 391.00	478 261.00
PAVING OF STREETS	Road transport	1 171 613	2 215 751.00	2 706 174.19
UPGRADING OF CHURCHSTREET BRIDGE	Road transport		-	-
TWO WAY RADIOS	Road transport	20 000	-	-
AIRCONDITIONERS	Road transport	15 000	-	-
SPEEDHUMPS	Road transport	200 000	-	-
DEPOT CONTAINERS	Road transport		21 000.00	-
JACKHAMMER	Road transport	25 000	-	-
ROADMARKING SPRAY MACHINE	Road transport		28 000.00	-
HYDROBLAST MACHINE	Road transport	500 000	-	-
REPLACE MAZDA RUSTLER LDV (CG 7359)	Road transport		-	-
REPLACEMENT OF STORMWATER LINES- JAN VAN RIEBEECWEG	Road transport	400 000	-	-
CONSTRUCTION OF RETAINING WALL - RADEMEYER STRAAT	Road transport	75 000	-	-
CONSTRUCTION OF RETAINING WALL - RADEMEYER STRAAT	Road transport	75 000	-	-
UPGRADING : N A SMIT SWIMMING POOL	Sport and Recreation	-	634 435.00	695 652.00
UPGRADING : N A SMIT SWIMMING POOL	Sport and Recreation	634 435		
UPGRADING BHONGOLETHU SWIMMING POOL PUMP	Sport and Recreation		25 200.00	-
FENCING BHONGOLETHU SWIMMING POOL	Sport and Recreation		84 000.00	-
UPGRADING BRIDGTON SWIMMING POOL PUMP SYSTEM	Sport and Recreation		36 400.00	-
UPGRADING BRIDGTON SWIMMING POOL ABLUTION SYSTEM	Sport and Recreation		56 000.00	-
UPGRADING DYSELSDORP SWIMMING POOL PUMP SYSTEM	Sport and Recreation		11 200.00	91 200.00
SOUND SYSTEMS SWIMMING POOLS	Sport and Recreation		35 000.00	85 500.00
WATER PUMP	Sport and Recreation		-	-
FURNITURE AND SMALL EQUIPMENT	Sport and Recreation		8 400.00	-
FURNITURE AND SMALL EQUIPMENT	Sport and Recreation			
UPGRADING BRIDGTON CHALETs	Sport and Recreation			
UPGRADING BRIDGTON CHALETs	Sport and Recreation	30 000	42 000.00	216 600.00
FENCING OF BRIDGTON RESORT	Sport and Recreation			
UPGRADING BRIDGTON RESORT SWIMMING POOL	Sport and Recreation		112 000.00	456 000.00
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	Sport and Recreation	-		2 173 913.00
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	Sport and Recreation	-		217 391.00
INDUSTRIAL LAWNMOWER	Sport and Recreation		16 800.00	-
UPGRADING OF EXISTING PARKS	Sport and Recreation		56 000.00	228 000.00
REFURBISHMENT OF WOOD CHALETs	Sport and Recreation	30 000	7 000.00	-
REHAB OF SPORTS FIELD LIGHTING	Sport and Recreation	6 240 187		
DYSELSDORP SPORTSFIELD PHASE2	Sport and Recreation	260 860		
OLD NEW WASTE DISPOSAL SITE-SOLID WASTE	Waste management	3 476 884		
UPGRADING WASTE WATER TREATMENT WORKS-MIG	Waste water management	1 304 348	4 227 937.00	3 892 133.00
REHAB WASTE WATER PLANT-BIOLOGICAL NUTRIENTS	Waste water management	-	529 106.00	565 217.00
BLOSSOMS PIPELINE	Water management	13 043 478	26 086 956.52	17 391 304.35
BULK WATER SUPPLY	Water management	4 499 499		
TELEMETRY SYSTEM	Water management	500 000	280 000.00	1 140 000.00
PIPE REPLACEMENT	Water management	1 000 000	140 000.00	570 000.00
PIPE REPLACEMENT	Water management	1 000 000	140 000.00	570 000.00
Raubenheimer Dam Inlet Tower / Upgrade / Refurbishing	Water management	500 000	-	-
Melville Dam Inlet Tower / Upgrade / Refurbishing	Water management		70 000.00	-
Raubenheimer Dam Irrigation canal / Upgrade / Refurbishing	Water management		70 000.00	-
Raubenheimer Chlorination Station / Upgrade / Refurbishing	Water management	500 000	-	-
GROUNDWATER AUGMENTATION OF KKRWS-WEST	Water management	4 347 826		
REFURBISHMENT OF THE DYSELSDORP WTW & BOOSTER PUMP STATIONS	Water management	4 347 826		
		58 731 555	67 993 103	48 128 200

7.3 Capital Budget: Strategic Objectives

Table 33: Capital Expenditure by Strategic Objective

WC045 Oudtshoorn - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)						
Strategic Objective	Goal	Goal Code	Ref	2018/19 Medium Term Revenue & Expenditure Framework		
				Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand						
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	1		53 361	65 442	48 128
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	2		2 715	210	–
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	3		2 426	23	–
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities prosper. To provide basic services to all residents in an	4		230	2 280	–
Good Governace & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	5		–	38	–
Allocations to other priorities			3			
Total Capital Expenditure			1	58 732	67 993	48 128

7.4 Capital Budget: Sources of Funding

Table 34: Funding for Capital Projects

Funding Source	DRAFT BUDGET YEAR 2018/2019	DRAFT BUDGET YEAR 2019/2020	DRAFT BUDGET YEAR 2020/2021
EEDSM	-	-	-
FMG	-	-	-
INEP	2 608 696	7 234 782.61	2 782 608.70
MIG	17 587 826	18 122 500.00	18 800 087.19
Libraries Services Conditional Grant	1 926 087	5 652 173.91	-
Transfer from Operational Revenue	14 869 816	10 896 690.00	9 154 200.00
Water Services operating grant	8 695 652	-	-
RBIG	13 043 478	26 086 956.52	17 391 304.35
	58 731 555	67 993 103	48 128 200
National Government	41 935 652	51 444 239.13	38 974 000.23
Provincial Government	1 926 087	5 652 173.91	-
Internally generated funds	14 869 816	10 896 690.00	9 154 200.00
	58 731 555	67 993 103	48 128 200

7.5 Ten Largest Capital Projects – 2018/19

The ten largest capital projects represent 77% of the total capital budget for 2018/19 and can be detailed as follows:

Table 35: Ten Largest Capital Projects – 2018/19

PROJECT DESCRIPTION	FUNDING SOURCE	A5 SCOA FUNCTION	FINAL BUDGET
			YEAR 2018/2019
PAVING OF STREETS	MIG	Road transport	1 171 613
UPGRADING WASTE WATER TREATMENT WORKS-MIG	MIG	Waste water management	1 304 348
NEW LIBRARY (ROSE VALLEY)	Libraries Services Conditional	Community and social services	1 739 130
UPGRADE RESTROOMS LEVEL 1	Transfer from Operational Re	Executive and council	2 450 000
DYSELSDORP BULK INFRASTRUCTURE	INEP	Energy sources	2 608 696
OLD NEW WASTE DISPOSAL SITE-SOLID WASTE	MIG	Waste management	3 476 884
GROUNDWATER AUGMENTATION OF KKRWSS-WEST	Water Services operating gra	Water management	4 347 826
REFURBISHMENT OF THE DYSELSDORP WTW & BOOSTER PUMP STATIONS	Water Services operating gra	Water management	4 347 826
BULK WATER SUPPLY	MIG	Water management	4 499 499
REHAB OF SPORTS FIELD LIGHTING	MIG	Sport and Recreation	6 240 187
BLOSSOMS PIPELINE	RBIG	Water management	13 043 478
			45 229 488

7.6 Grants

7.6.1 Allocations in terms of the Division of Revenue Bill (DORA)

Table 36: Allocations in terms of the Division of Revenue Bill (DORA)

WC045 Oudtshoorn - Supporting Table SA18 Transfers and grant receipts				
Description	Ref	2018/19 Medium Term Revenue & Expenditure Framework		
		Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand				
RECEIPTS:	1, 2			
<u>Operating Transfers and Grants</u>				
National Government		73 459	76 156	82 412
Local Government Equitable Share		67 861	73 165	78 757
LOCAL GOVERNMENT FINANCE MANAGEMENT GRANT		1 620	2 085	2 517
Expanded public works programme integrated grant for municipalities		2 822	–	–
Municipal infrastructure grant		1 156	906	1 138
Provincial Government		35 560	37 179	34 988
Human Settlement Development Grant		27 399	30 770	28 640
Emergency Housing Grant		1 406	–	–
Maintenance & Construction of Road Infrastructure		116	–	–
CDW Operational Grant		56	56	56
Libraries Services Conditional Grant		5 443	5 463	6 292
Public Transport Facilities		–	–	–
Western Cape Financial Management Support Grant		780	780	–
Municipal Infrastructure Support Grant		–	–	–
Western Cape Financial management capacity building grant		360	–	–
Thusong Centre Services Grant		–	110	–
Total Operating Transfers and Grants	5	109 019	113 335	117 400
<u>Capital Transfers and Grants</u>				
National Government		48 226	59 161	44 820
Municipal infrastructure grant		20 226	20 841	21 620
Regional Bulk Infrastructure Grant		15 000	30 000	20 000
Integrated national electrification programme (municipal) grant		3 000	8 320	3 200
Water Services Infrastructure Grant		10 000	–	–
Provincial Government		2 215	6 500	–
Western Cape Financial Management Support Grant		–	–	–
Human Settlement Development Grant		–	–	–
Libraries Services Conditional Grant		2 215	6 500	–
Municipal Infrastructure Support Grant		–	–	–
MUNICIPAL DROUGHT SUPPORT GRANT		–	–	–
FIRE SERVICE CAPACITY BUILDING GRANT		–	–	–
Cango Caves Infrastructure Grant		–	–	–
Total Capital Transfers and Grants	5	50 441	65 661	44 820
TOTAL RECEIPTS OF TRANSFERS & GRANTS		159 460	178 996	162 220

7.7 Financial Framework

7.7.1 Operating Budget: Revenue and Expenditure

Table 37: Operating Budget: Revenue and Expenditure

WC045 Oudtshoorn - Table A4 Budgeted Financial Performance (revenue and expenditure)				
Description	Ref	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source				
Property rates	2	87 723	92 460	97 545
Service charges - electricity revenue	2	236 916	252 863	269 876
Service charges - water revenue	2	70 099	77 607	85 882
Service charges - sanitation revenue	2	32 685	35 508	38 561
Service charges - refuse revenue	2	17 216	18 805	20 525
Rental of facilities and equipment		1 571	1 656	1 747
Interest earned - external investments		4 482	4 724	4 984
Interest earned - outstanding debtors		6 682	7 083	7 508
Fines, penalties and forfeits		13 836	14 583	15 385
Agency services		3 104	3 271	3 451
Transfers and subsidies		109 019	113 335	117 400
Other revenue	2	26 010	27 415	28 895
Total Revenue (excluding capital transfers and contributions)		609 343	649 312	691 760
Expenditure By Type				
Employee related costs	2	263 061	277 039	292 276
Remuneration of councillors		11 154	11 756	12 403
Debt impairment	3	9 962	11 666	12 308
Depreciation & asset impairment	2	22 507	23 723	25 028
Finance charges		19 266	20 306	21 423
Bulk purchases	2	166 372	178 494	191 502
Other materials	8	26 370	27 671	29 191
Contracted services		22 309	22 279	23 505
Transfers and subsidies		2 250	3 060	3 228
Other expenditure	4, 5	111 952	120 184	122 635
Total Expenditure		655 203	696 178	733 499
Surplus/(Deficit)		(45 860)	(46 866)	(41 739)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		50 441	65 661	44 820
Surplus/(Deficit) for the year		4 581	18 794	3 081

7.8 Operating Budget: Revenue by Strategic objective

WC045 Oudtshoorn - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)						
Strategic Objective	Goal	Goal Code	Ref	2018/19 Medium Term Revenue & Expenditure Framework		
				Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand						
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	1	✓	502 684	548 584	560 761
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	2	✓	66 220	70 648	75 322
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	3	✓	90 123	95 325	100 062
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities prosper. To provide basic services to all residents in an environmentally friendly manner	4	✓	–	–	–
Good Governace & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	5	✓	757	416	435
Allocations to other priorities			2			
Total Revenue (excluding capital transfers and contributions)			1	659 784	714 973	736 580

Table 38: Operating Budget: Revenue by Strategic Objective

7.9 Operating Budget: Expenditure by Strategic objective

Table 39: Operating Budget: Expenditure by Strategic Objective

WC045 Oudtshoorn - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)						
Strategic Objective	Goal	Goal Code	Ref	2018/19 Medium Term Revenue & Expenditure Framework		
				Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand						
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	1		469 474	499 798	526 828
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	2		91 937	96 897	102 225
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	3		44 865	47 613	49 726
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe	4		23 075	25 005	26 380
Good Governace & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	5		25 853	26 866	28 341
Allocations to other priorities						
Total Expenditure			1	655 203	696 178	733 499

7.10 Projects to be Implemented by Sector Departments

Project Name	2017/18	2018/19	2019/20	Purpose
Department of Education Construction of new Primary & High School in ward 6 (Rose-Valley)	Planning Stage	Planning Stage	Planning Stage	Service Delivery
Department of Agriculture Agri-Park	Planning Stage	Planning Stage	Planning Stage	Service Delivery
Department of Health Construction of new clinic in ward 6 (Rose-Valley)	Planning Stage	Planning Stage	Planning Stage	Service Delivery
Department of Arts and Culture Construction of a new library in ward 6 (Rose-Valley)	Planning Stage	Planning Stage	Planning Stage	Service Delivery
Cape Nature Alien Vegetation Management in ward 4,5,8&10(Oudtshoorn)	R739 000	0	0	0
Cape Nature	R820 000	R739 000	0	0

Project Name	2017/18	2018/19	2019/20	Purpose
Management of Reserve infrastructure in ward 4,5,8&10 (Oudtshoorn)				

Table 40: Projects to be Implemented by Sector Departments

Chapter 8: A Reviewed of a 5 Year Corporate Scorecard: Development and service delivery priorities

Based on the development strategies included in Chapter 6 the table above includes the 5 Year Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual SDBIP:

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Maintenance and upgrading of municipal halls and buildings	Community and Social Services	Community Halls and Facilities	Develop a policy with the regards to the usage of community halls and submit to Council by 29 March 2019	Policy with the regards to the usage of community halls submitted to Council by 29 March 2019	Manager Halls & Buildings	Operational	1	0	0	0	0
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Enhance Skills development	Community and Social Services	Population Development	Develop a Youth Policy and submit to Council for approval by 29 March 2019	Policy developed and submitted to Council for approval	Manager Social Services	Operational	1	0	0	0	0
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Create partnerships to promote economic growth	Executive and Council	Mayor and Council	Review the IDP for 2018/19 and submit to Council for approval by 29 March 2018	Reviewed IDP submitted to Council	IDP Manager	TBC	1	1	1	1	1
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Comply with legislative requirements	Finance and administration	Administrative and Corporate Support	Compile and submit the final Annual Report and oversight report for the 2017/18 financial year to Council by 29 March 2019	Final Annual Report and oversight report submitted to Council by 29 March 2019	Manager Strategic Services	TBC	1	1	1	1	1
An ethical and	More	Finan	Administr	Complete	Phase 1	Manage	R 900	1	1	1	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
transparent local government that is responsive to the needs of the community and encourage public participation	Efficient Administration and deliver support service to service departments	Finance and Administration	Active and Corporate Support	phase 1 of the upgrading of storage rooms and volts across the entire municipal area by 28 June 2019	completed	Director: Administration and Archives	000 / split over 3 years					
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	To create environment for economic growth	Finance and Administration	Administrative and Corporate Support	Review the Performance Management Framework and submit to Council for approval by 31 May 2019	Framework reviewed and submitted to Council for approval	Performance Management	TBC	0	0	0	0	0
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Manage the municipal assets	Finance and Administration	Fleet Management	Compile a Fleet Management Policy and submit to Council by 29 March 2019	Fleet Management Policies submitted	Director: Technical Services	Operational	1	0	0	0	0
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Risk profile of the municipality evaluated and monitored	Finance and Administration	Risk Management	Complete the annual risk assessment and submit to the Audit Committee by 28 June 2019	Risk assessment completed and submitted to the Audit Committee by 28 June 2019	Risk Management	Operational	1	1	1	1	1
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	To provide internal audit services in line with the definition of the IIASA	Internal Audit	Governance function	Submit a 3-year internal audit risk based plan to the Audit Committee	Annually submit Audit Plan to the Audit Committee by 28 June 2019	Internal Audit	Operational	1	1	1	1	1
An ethical and transparent local government that is responsive to	To provide internal audit	Internal Audit	Governance function	Complete 90% of Audits as per Internal	90% of audits completed	Internal Audit	Operational	90 %	90 %	90 %	90 %	90 %

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
the needs of the community and encourage public participation	services in line with the definition of the IIASA			Audit Plan								
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	To provide internal audit services in line with the definition of the IIASA	Internal Audit	Governance function	Appoint a service provider by 30 September 2019 for the rendering of Internal Audit Services	Service Provider appointed by 30 September 2019	Internal Audit	R 500 000	1	0	0	0	0
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	To create environment for economic growth	Planning and Development	Economic Development/Planning	Develop a Tourism and Sport Marketing Strategy and submit to Council by 28 June 2019	Tourism and Sport Marketing Strategy submitted	LED Manager	TBC	1	1	1	1	1
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	To create environment for economic growth	Planning and Development	Economic Development/Planning	Conclude a SLA with the Kunste Onbeperk (KKNK) by 29 March 2019	SLA concluded with the KKNK	LED Manager	Operational	1	1	1	1	1
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Extension of cemeteries	Planning and Development	Town Planning, Building Regulations and Enforcement, and City Engineer	Conduct specialist studies wrt to the extension of the Oudtshoorn cemetery by 28 June 2019	Specialist studies conducted wrt to the extension of the Oudtshoorn cemetery	Manager Planning & Development	200 000	1	0	0	0	0
An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Extension of cemeteries	Planning and Development	Town Planning, Building Regulations and Enforcement, and City Engineer	Conduct specialist studies in order to identify land for establishment of a new cemetery for	Identify land for establishment of a new cemetery	Manager Planning & Development	TBC	1	0	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
				Oudtshoorn by 28 June 2019								
Promote social, rural and spatial economic development	To create environment for economic growth	Community and Social Services	Education	Sign an MOU with Higher Education institutions and other private stakeholders in order to establish a community skills training centre by 31 December 2018	MOU signed	LED Manager	TBC	1	1	1	1	1
Promote social, rural and spatial economic development	To create environment for economic growth	Community and Social Services	Education	Establishment of satellite University in partnership with other stakeholders by 28 June 2019	Satellite University established by 28 June 2019	LED Manager	TBC	0	1	0	0	0
Promote social, rural and spatial economic development	To create environment for economic growth	Community and Social Services	Museums and Art Galleries	Sign a SLA with stakeholders to establish a craft market 30 April 2019	SLA signed	LED Manager	TBC	1	1	1	1	1
Promote social, rural and spatial economic development	Protect the towns natural environment and create environmental friendly town	Environmental Protection	Biodiversity and Landscape	Develop environmental management frameworks and ground truth (IGP's) plans to protect our unique fauna and flora by 28 June 2019	Environmental Management Frameworks and Ground Truth Plans developed by 28 June 2019	Manager Planning & Development	TBC	0	1	0	0	0
Promote social, rural and spatial	Position the town	Finance	Marketing,	Conclude an SLA with the	SLA concluded	LED Manager	R500 000	1	1	1	1	1

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
economic development	as tourism/sports hub or mecca	and administration	Customer Relations, Publicity and Media Coordination	Local Tourism Bureau by 30 October 2018	with the LTB	r						
Promote social, rural and spatial economic development	To create environment for economic growth	Finance and administration	Marketing, Customer Relations, Publicity and Media Coordination	Develop a municipal corporate identity policy and submit to Council by 28 June 2019	Municipal corporate identity submitted to Council	Communication Officer	Operational	1	0	0	0	0
Promote social, rural and spatial economic development	To create environment for economic growth	Planning and Development	Corporate Wide Strategic Planning (IDPs, LEDs)	Review and submit the LED Policy to Council by 28 June 2019	LED policy reviewed and submitted to Council by 28 June 2019	LED Manager	Operational	1	1	1	1	1
Promote social, rural and spatial economic development	To create environment for economic growth	Planning and Development	Corporate Wide Strategic Planning (IDPs, LEDs)	Review the Vision 2030 Strategy and submit to Council by 28 June 2019	2030 Strategy reviewed and submitted to Council	Manager Strategic Services	R50 000	1	0	0	0	0
Promote social, rural and spatial economic development	Create partnerships to promote economic growth	Planning and Development	Economic Development/Planning	Establishment of Economic Advisory Forum by 31 December 2018	Economic Advisory Forum established	LED Manager	Operational	1	0	0	0	0
Promote social, rural and spatial economic development	To create environment for economic growth	Planning and Development	Economic Development/Planning	Develop and submit a Business Incentive Policy to Council by 28 September 2018	Business Incentive Policy submitted to Council	LED Manager	TBC	1	0	0	0	0
Promote social,	To	Plan	Economic	Develop an	Policy	LED	R50	1	0	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
rural and spatial economic development	create environment for economic growth	Planning and Development	Development/Planning	Informal Trading Policy and submit to Council by 29 March 2019	developed and submitted to Council	Manager	000					
Promote social, rural and spatial economic development	To create environment for economic growth	Planning and Development	Economic Development/Planning	Review Cango Caves - Marketing Plan by 28 February 2019	Marketing Plan reviewed by 28 February 2019	Manager Planning & Development	Operational	1	0	0	0	0
Promote social, rural and spatial economic development	To create environment for economic growth	Planning and Development	Town Planning, Building Regulations and Enforcement, and City Engineer	Develop Land Use Plan to promote airport functional activities by 28 June 2019 and submit to Council	Land Use Plan submitted	LED Manager	TBC	1	1	1	1	1
Promote social, rural and spatial economic development	To create environment for economic growth	Planning and Development	Town Planning, Building Regulations and Enforcement, and City Engineer	Develop master plan for the upgrading of the CBD in partnership with property owners by 28 June 2019	Master Plan developed by 28 June 2019	LED Manager	TBC	0	1	0	0	0
Promote social, rural and spatial economic development	To create environment for economic growth	Planning and Development	Town Planning, Building Regulations and Enforcement, and City Engineer	Review of SDF and submit to Council by 29 March 2019	SDF and submitted to Council	Manager Planning & Development	130 000	1	1	1	1	1
Promote social, rural and spatial economic development	To create environment for economic growth	Planning and Development	Town Planning, Building Regulations and Enforcement, and	Develop the zoning scheme regulations and submit to Council 30 June	Oudtshoorn Scheme Regulations reviewed and submitted to Council by	Manager Planning & Development	211 000	0	1	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			City Engineer	2019	28 June 2019							
To achieve financial sustainability and strengthen municipal transformation and development	Cost reflective tariffs for all services	Finance and administration	Finance	Calculate a cost reflective tariff for refuse and sanitation and review all miscellaneous charges and submit to Council by 29 March 2019	Cost reflective tariff model calculated and all miscellaneous charges reviewed and submitted to Council	CFO	Operational	1	0	0	0	0
To achieve financial sustainability and strengthen municipal transformation and development	Review revenue management systems to maximize revenue generation possibilities and improve revenue performance	Finance and administration	Finance	Compile the revenue enhancement strategy and submit to Council by 31 August 2018	Revenue enhancement strategy submitted to Council	CFO	Operational	1	0	0	0	0
To achieve financial sustainability and strengthen municipal transformation and development	Review revenue management systems to maximize revenue generation possibilities and improve revenue performance	Finance and administration	Finance	Establish a revenue enhancement staff component by 29 March 2019	Revenue enhancement staff component established	CFO	Operational	1	0	0	0	0
To achieve financial	To achieve	Finance	Finance	Provide piped water	Number of residential	CFO	TBC	12,9	12,9	12,9	12,9	12,9

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
sustainability and strengthen municipal transformation and development	financial viability and sustainability	and administration		to residential properties which are connected to the municipal water infrastructure network and billed for the service as at 28 June 2019	properties that receive piped water as per the FMS as at 28 June 2019			00	00	00	00	00
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Provide electricity to residential properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 28 June 2019	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the FMS as at 28 June 2019	CFO	TBC	12,900	12,900	12,900	12,900	12,900
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water	Number of residential properties which are billed for sewerage in accordance with the financial system as at 30 June	CFO	TBC	12,900	12,900	12,900	12,900	12,900

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
				closets (toilets) as at 28 June 2019								
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Provide refuse services to residential properties for which refuse is removed and billed for the service as at 28 June 2019	Number of residential properties which are billed for refuse removal as per the FMS as at 28 June 2019	CFO	TBC	12,900	12,900	12,900	12,900	12,900
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Provide subsidies for free basic water to indigent households as at 28 June 2019	Number of indigent households receiving subsidies for free basic water as per FMS as at 28 June 2019	CFO	TBC	5,500	5,500	5,500	5,500	5,500
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Provide subsidies for free basic electricity to indigent households (including ESKOM supply area) as at 28 June 2019	Number of indigent households receiving subsidies for free basic electricity as per FMS as at 28 June 2019	CFO	TBC	5,500	5,500	5,500	5,500	5,500
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Provide subsidies for free basic sanitation to indigent households as at 28 June 2019	Number of indigent households receiving subsidies for free basic sanitation as per FMS as at 28 June 2019	CFO	TBC	5,500	5,500	5,500	5,500	5,500
To achieve financial sustainability and strengthen	To achieve financial viability	Finance and administration	Finance	Provide subsidies for free basic refuse	Number of indigent households receiving	CFO	TBC	5,500	5,500	5,500	5,500	5,500

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
municipal transformation and development	and sustainability	nistration		removal to indigent households as at 28 June 2019	subsidies for free basic refuse removal as per FMS as at 28 June 2019							
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant))	% of debt coverage	CFO	Operational	21 %	21 %	21 %	21 %	21 %
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Financial viability measured in terms of the outstanding service debtors as at 28 June 2019 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	CFO	Operational	15 %	15 %	15 %	15 %	15 %
To achieve financial sustainability and	To achieve financial	Finance and	Finance	Financial viability measured in	Number of months it takes to	CFO	Operational	0.5	0.5	0.5	0.5	0.5

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
strengthen municipal transformation and development	viability and sustainability	administration		terms of the available cash to cover fixed operating expenditure as at 28 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	cover fix operating expenditure with available cash							
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Achieve a debtor payment percentage of 96% by 30 June [(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance+ Bad Debts Written Off)/Billed Revenue] x 100	% debtor payment achieved	CFO	Operational	96 %	96 %	96 %	96 %	96 %

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To achieve financial sustainability and strengthen municipal transformation and development	To achieve financial viability and sustainability	Finance and administration	Finance	Compile a plan to address the audit findings and submit to the Municipal Manager by 31 January 2019	Plan completed and submitted to MM by 31 January 2019	CFO	Operational	1	1	1	1	1
To achieve financial sustainability and strengthen municipal transformation and development	To ensure the financial viability and sustainability of the municipality	Finance and Administration	Finance	The percentage of the municipal capital budget actually spent on capital projects as at 28 June 2019	% the capital budget spent on capital projects as at 28 June 2019	CFO	TBC	95 %	95 %	95 %	95 %	95 %
To achieve financial sustainability and strengthen municipal transformation and development	Enhance municipal transformation and employee development	Finance and Administration	Human Resources	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2017/18 financial year	Number of people employed in the three highest levels of management	Manager: Human Resources	Operational Budget	5	5	5	5	5
To achieve financial sustainability and strengthen municipal transformation and development	Enhance municipal transformation and employee	Finance and Administration	Human Resources	Spend 0.5% of the municipality's personnel budget on implementing its workplace skills plan	% of the budget spent	Manager: Human Resources	Operational Budget	0.5 %	0.5 %	0.5 %	0.5 %	0.5 %

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	development			by 30 June 2018 [(Actual amount spent on training/total personnel budget)x100]								
To achieve financial sustainability and strengthen municipal transformation and development	Enhance municipal transformation and employee development	Finance and Administration	Human Resources	Limit vacancy rate to less than 20% of budgeted post by 30 June 2018 {(Number of funded posts vacant / total number of funded posts)x100}	% Vacancy rate	Manager: Human Resources	Operational Budget	20%	20%	20%	20%	20%
To achieve financial sustainability and strengthen municipal transformation and development	Enhance municipal transformation and employee development	Finance and Administration	Human Resources	Conduct OHS risk assessment by 28 June 2019	Risk assessment conducted by 28 June 2019	Manager: Human Resources	R300 000	1	1	1	1	1
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	To create safer communities	Community and Social Services	Disaster Management	Develop a Draft Risk Mitigation Plan to respond to risks identified by the Provincial Disaster Management Unit and submit to the MM by 28 June 2019	Number of Risk Mitigation Plans submitted	Manager: Fire and Disaster Services	Operational	1	1	1	1	1
To create sustainable	To create	Community	Disaster Management	Review of the Disaster	Disaster Management	Manager: Fire	Operational	1	1	1	1	1

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
integrated human settlements and safe neighbourhoods where communities can prosper	safer communities	y and Social Services	ment	Management Plan and submit to Council by 29 March 2019	t Plan submitted	and Disaster Services						
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Build culture of reading and library usage	Community and Social Services	Libraries and Archives	Spend 90% of the library maintenance budget by 28 June 2019	% budget spent	Manager: Libraries	R50 000	90	90	90	90	90
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	A controlled environment when making decisions, agreed to by all	Housing	Housing	Draft and workshop policies on the allocations of emergency housing, prevention of illegal evictions and renting housing and submit to Council for approval by 28 June 2019	Policies drafted, workshoped and submitted to Council for approval by 28 June 2019	Manager Human Settlements	Operating	3 (Depends on availability of funds)	0	0	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Construction of 24 houses in replacing old mud houses beyond repair.	Housing	Housing	Build 24 houses to replace mud houses in Bongoletu	Number of houses built	Manager Human Settlements	R3,200,000	7 sites, 17 to construct (Depends on availability)	0	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
								ility of funds)				
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Design and construct services and housing using alternative (green) technology	Housing	Housing	Build 21 new houses using alternative (green) technology	Number of houses built	Manager Human Settlements	R8,820,000	12 sites, 12 to p structures (Depends on availability of funds)	0	0	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 32 BNG houses in Bongoletu / Bridgton	Number of BNG houses built	Manager Human Settlements	R5,280,000	32 sites, 32 to p structures (Depends on availability of funds)	0	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
								fund s)				
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 100 GAP houses: Volmoed / De Hoop	Build 100 GAP houses: Volmoed / De Hoop	Manager Human Settlements	82,500,000	0	50 sites (Depends on availability of funds)	150 sites (Depends on availability of funds)	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 400 BNG houses: Volmoed / De Hoop	Build 400 BNG Houses: Volmoed / De Hoop	Manager Human Settlements	TBC	0	0	0	200 sites, 200 to p structures (Depends on availability of funds)	0
To create sustainable integrated human	Improve human settleme	Housing	Housing	Build 568 (50 GAP and 518	Number of houses built	Manager Human Settlements	R93,720,000	200 sit	200 sit	168 sit	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
settlements and safe neighbourhoods where communities can prosper	nts within the region to enhance service delivery			BNG houses in Dysselsdorp		ents		es (Depends on availability of funds)	es, 200 to structures (Depends on availability of funds)	es, 200 to structures (Depends on availability of funds)		
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 289 BNG houses at Socio / Economic Sites: De Rust	Number of houses built	Manager Human Settlements	R47,700,000	0	150 sites (Depends on availability of funds)	139 sites, 150 to structures (Depends on availability of funds)	139 to structures (Depends on availability of funds)	0
To create	Improve	Hous	Housing	Build 880	Number of	Manage	140,8	0	30	30	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
sustainable integrated human settlements and safe neighbourhoods where communities can prosper	human settlements within the region to enhance service delivery	ing		houses (100 GAP and 780 BNG) at Socio / Economic Sites in Spekkop	houses built	r Human Settlements	00,000		0 sites (Depends on availability of funds)	0 sites, 300 to structures (Depends on availability of funds)		
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 3 250 houses (750 Market, 350 GAP, 150 Social and 2 000 BNG) at Socio / Economic Sites: East of Airport	Number of houses built	Manager Human Settlements	R400,000,000	0	500 sites (Depends on availability of funds)	500 sites to structures (Depends on availability of funds)	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 6 254 houses (1 854 Market, 3 000 BNG, 1 000 GAP and 400 Social) at Socio / Economic Sites: West of Airport	Number of houses built	Manager Human Settlements	R704, 000,000	0	0	500 sites (Depends on availability of funds)	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 1 520 houses (370 Market, 800 BNG, 250 GAP and 100 Social) at Socio / Economic Sites: South of showgrounds	Number of houses built	Manager Human Settlements	R243, 200,000	0	300 sites (Depends on availability of funds)	300 sites to be constructed (Depends on availability of funds)	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can	Improve human settlements within the region to	Housing	Housing	Build 768 houses (568 Market, 100 GAP and 100 Social) at Socio / Economic Sites in	Number of houses built	Manager Human Settlements	R125, 000,000	0	200 sites (Depends on	200 sites to be constructed	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
prosper	enhance service delivery			Oewerzicht					ds on availability of funds)	es (Depends on availability of funds)		
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 763 houses (643 Market, 100 GAP and 20 Social) at Socio / Economic Sites in Zeelandsnek	Number of houses built	Manager Human Settlements	R49,750,000	0	120 sites (Depends on availability of funds)	120 to structures (Depends on availability of funds)	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 2 420 houses (420 Market, 500 GAP, 1 000 BNG and 500 Social) at Socio / Economic Sites: Golf Course	Number of houses built	Manager Human Settlements	R387,200,000	0	500 sites (Depends on availability of funds)	500 to structures (Depends on availability of funds)	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
									nd s)	ds on availability of funds)		
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	% budget spent on the Upgrade of Vernacular at Kliplokasie	% of budget spent on the upgrading of Vernacular at Kliplokasie	Manager Human Settlements	R8,000,000	0	0	0	90% (Depends on availability of funds)	90% (Depends on availability of funds)
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 250 social housing constructions to rent: Morêster and Bridgton	Number of houses built	Manager Human Settlements	R100,000,000	0	50 sites, 50 to structures (Depends on availability of funds)	100 sites, 100 to structures (Depends on availability of funds)	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
										s)		
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 300 social housing constructions to rent: Aural College (Colridge view)	Number of houses built	Manager Human Settlements	R120,000,000	0	0	0	0	300 sites, 300 to be constructed (Depends on availability of funds)
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Build 350 houses for military veterans in Oudtshoorn West	Number of houses built	Manager Human Settlements	R56,000,000	0	200 sites (Depends on availability of funds)	150 sites, 200 to be constructed (Depends on availability of funds)	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
										funds)		
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	% budget spent on the Upgrade of Council houses	% of budget spent on the upgrading of Council houses	Manager Human Settlements	R3,000,000	90% (Depends on availability of funds)	0	0	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Upgrade of 74 houses: Bongoletu	Number of houses upgraded	Manager Human Settlements	R8,800,000	74 to structures (Depends on availability of funds)	0	0	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Upgrade of 926 houses: Power houses	Number of houses upgraded	Manager Human Settlements	R111,000,000	0	300 to structures (Depends)	300 to structures (Depends)	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
									ds on availability of funds)	on availability of funds)		
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve human settlements within the region to enhance service delivery	Housing	Housing	Upgrade of 660 houses: Smartie Town	Number of houses upgraded	Manager Human Settlements	R79,200,000	0	0	X	X	X
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve service delivery to communities within the Municipal area	Housing	Housing	Service 667 sites (top structures) in Rosevalley 966	Number of sites services	Manager Human Settlements	R70,980,000	332 sites, 317 to p structures (D depends on availability of funds)	150 to p structures (D depends on availability of funds)	0	0	0
To create sustainable integrated human settlements and	Improve service delivery to	Housing	Housing	Upgrade 200 sites in Dysselsdorp	Number of sites upgraded	Manager Human Settlements	R34,200,000	100 sites	100 sites	100 to p	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
safe neighbourhoods where communities can prosper	communities within the Municipal area					ents		es (Depends on availability of funds)	, 100 to structures (Depends on availability of funds)			
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Improve service delivery to communities within the Municipal area	Housing	Housing	Upgrade 200 sites in De Rust	Number of sites upgraded	Manager Human Settlements	R33,280,000	0	100 sites (Depends on availability of funds)	100 sites, 100 to structures (Depends on availability of funds)	100 to structures (Depends on availability of funds)	0
To create sustainable	Improve service	Housing	Housing	Upgrade 600 sites in	Number of sites	Manager Human	R99,000,00	200	200	200	200	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
integrated human settlements and safe neighbourhoods where communities can prosper	delivery to communities within the Municipal area			Central GG Kamp; Kanaal & Black Joint Tavern	upgraded	Settlements	0	sites (Depends on availability of funds)	sites, 200 to structures (Depends on availability of funds)	sites, 200 to structures (Depends on availability of funds)	to structures (Depends on availability of funds)	
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	To prevent uncontrolled growth in Informal Settlements	Housing	Housing	Develop plan to control and eradicate illegal occupation within informal settlements	Plan developed	Manager Human Settlements	0	0	1 (Depends on availability of funds)	0	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Maintenance and upgrading of municipal halls and buildings	Planning and Development	Town Planning, Building Regulations and Enforcement and City Engineer	Provide access to the main municipal building for people with physical disabilities (wheel chair access)	Access provided to main municipal building for people with disabilities	Manager Halls & Buildings	Operational	1	0	0	0	0
To create	To	Sport	Communi	Plant trees	Number of	Manage	Opera	10	10	10	10	10

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
sustainable integrated human settlements and safe neighbourhoods where communities can prosper	create a healthier environment	and recreation	ty Parks	for Arbour Day by 28 September 2018	trees planted	r: Parks and Recreation	tional	0	0	0	0	0
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	To create a healthier environment	Sport and Recreation	Recreational Facilities	Spent 90% of the maintenance budget of gardens/parks/resorts/sport fields/swimming pools by 28 June 2019	% budget spent	Manager: Parks and Recreation	Operational	90	90	90	90	90
To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	To create a healthier environment	Sport and Recreation	Recreational Facilities	Replace Church street swimming pool pump by 28 September 2019	Swimming pool pump replaced	Manager: Parks and Recreation	R80 000	0	0	0	0	0
To promote social, rural and spatial economic development	Create environment for economic growth	Planning and Development	Economic Development	Create temporary jobs - FTE's in terms of EPWP by 28 June 2019 (Person days / FTE (230 days))	Number of FTE's created by 28 June 2019	Director: Technical Services	R2,911,000	192	192	192	192	192
To provide basic services to all residents in an environmentally sustainable manner	Improve, cost effective, sustainable and safe electricity provision	Electricity	Electricity	Replace 11kV core network by 28 June 2019	11Kv Core networks replaced by 28 June 2019	Electricity	R900,000	1	0	0	0	0
To provide basic services to all residents in an	Improve, cost effective	Electricity	Electricity	Update electricity master	Master plans updated and	Electricity	R150,000	0	1	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
environmentally sustainable manner	, sustainable and safe electricity provision			plans and submit to Council by 28 June 2019	submitted to Council by 28 June 2019							
To provide basic services to all residents in an environmentally sustainable manner	Improved, cost effective , sustainable and safe electricity provision	Electricity	Electricity	Develop a sustainable energy tariff and energy policy and submit to Council by 30 June 2018	Sustainable energy tariff and energy policy developed and submitted to Council by 30 June 2018	Electricity	Operational	1	0	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Improved, cost effective , sustainable and safe electricity provision	Electricity	Electricity	Install flood lights in dark areas within 30 days after request	% floods lights installed within 30 days after request	Electricity	Operational	90 %	90 %	90 %	90 %	90 %
To provide basic services to all residents in an environmentally sustainable manner	Improved, cost effective , sustainable and safe electricity provision	Electricity	Electricity	Limit unaccounted for electricity to less than 13% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased	% unaccounted electricity by 30 June	Electricity	Operational	13 %	13 %	13 %	13 %	13 %

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
				and/or Generated) × 100}								
To provide basic services to all residents in an environmentally sustainable manner	Improved, cost effective, sustainable and safe electricity provision	Electricity	Electricity	Spend 90% of the electricity maintenance budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget) × 100}	% of the electricity maintenance budget spent	Electricity	Operational	90 %	90 %	90 %	90 %	90 %
To provide basic services to all residents in an environmentally sustainable manner	Improved, cost effective, sustainable and safe electricity provision	Electricity	Electricity	Compile a comprehensive Electricity Maintenance Program and submit to the MM by 30 June 2018	Electricity Maintenance Program submitted	Electricity	Operational	1	0	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Road Transport	Roads	KM's of new roads constructed (upgrade surface standard) by 30 June	KM's of new roads constructed by 30 June	Streets	TBC	0.5 km	0.5 km	0.5 km	0.5 km	0.5 km
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street,	Road Transport	Roads	Spend 90% of the roads and stormwater maintenance budget by 30 June {(Actual	% of the roads and stormwater maintenance budget spent	Streets	TBC	90 %	90 %	90 %	90 %	90 %

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	storm water and sidewalk network			expenditure on maintenance divided by the total approved maintenance budget)x100 }								
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Road Transport	Roads	Compile a Streets and Stormwater Maintenance Plan and submit to Council by 28 June 2019	Master plan compiled and submitted to Council	Streets	Operational	1	0	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Road Transport	Roads	Paving of Dassies Street	Km's of streets paved	Streets	TBC	0	2 km	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Road Transport	Roads	Paving of all the Vaal-Huisies streets	Km's of streets paved	Streets	TBC	0	0	0	0	2 km
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Road Transport	Roads	Paving of streets of houses	Km's of streets paved	Streets	TBC	0	1 km	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
environmentally sustainable manner	ance of a comprehensive street, storm water and sidewalk network			opposite the new housing project nearby the Bongoletu Stadium.								
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Road Transport	Roads	Paving of the in-house passage that crosses Reggie Oliphant Street	Km's of streets paved	Streets	TBC	0	0	1 km	0	0
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Road Transport	Roads	Paving of Bokkraal Street	Km's of streets paved	Streets	TBC	0	0	2 km	0	0
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Road Transport	Roads	Spend 90% of approved project budget for the installation of stormwater drainage by 28 June 2019	% of the budget spent	Streets	TBC	90 %	0	0	0	0
To provide basic services to all residents in an	Provision and mainten	Road Transport	Roads	KM's of roads resurfaced/r	Km's of roads resurfaced/r	Streets	TBC	2 km	2 km	2 km	2 km	2 km

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
environmentally sustainable manner	ance of a comprehensive street, storm water and sidewalk network			ehabilitated by 28 June 2019	ehabilitated							
To provide basic services to all residents in an environmentally sustainable manner	Provision and maintenance of roads	Road Transport	Roads	Development of an Integrated Transport Plan for the Greater Oudtshoorn area and submit to the MM by 31 December 2018	Integrated Transport Plans submitted	Director: Technical Services	TBC	1	0	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Position the town as a tourism/sports Mecca	Sport and Recreation	Sports Grounds and Stadiums	Spend 90% of the approved project budget on the upgrading of the de Jager Sport Complex by 28 June 2019	% of the budget spent	Director: Technical Services	R879 043	90 %	0	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Waste minimization	Waste Management	Recycling	Roll-out recycling at source in all wards	Number of wards in which recycling at source were rolled-out	Waste Management	R2,000,000	0	13	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Sustainable provision of quality solid waste management for all in terms of	Waste Management	Solid Waste Disposal (Landfill Sites)	Adhere to all legislative requirements for 3 landfill sites by 28 June 2019	Number of landfill site that adhere to legislative requirements	Waste Management	Operational	3	3	3	3	3

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	the legislative requirements											
To provide basic services to all residents in an environmentally sustainable manner	Sustainable provision of quality solid waste management for all in terms of the legislative requirements	Waste Management	Solid Waste Disposal (Landfill Sites)	Conduct a feasibility study for the creation of a new cell and closure of an existing cell	Number of feasibility studies conducted	Waste Management	R60,000,000	0	1	1	0	0
To provide basic services to all residents in an environmentally sustainable manner	Sustainable provision of quality solid waste management for all in terms of the legislative requirements	Waste Management	Solid Waste Disposal (Landfill Sites)	Review the Grootkop Landfill site rehabilitation plan (Cell number 1) and submit to Council by 31 December 2018	Number of Landfill site rehabilitation plans submitted	Waste Management	R500,000	1	0	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	To create a healthier environment	Waste management	Solid Waste Removal	Develop a refuse removal Plan (RRP) for the greater Oudtshoorn area and submit to Council by 29 March 2019	Refuse Removal Plan developed	Manager: Refuse Removal	Operational	1	0	0	0	0
To provide basic services to all residents in an	To create a healthier	Waste Mana	Solid Waste Removal	Spend 90% of the refuse removal	% of the refuse removal	Manager: Refuse	TBC	90	90	90	90	90

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
environmentally sustainable manner	environment	gement		maintenance budget by 28 June 2019 {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	maintenance budget spent by 28 June 2019	Removal						
To provide basic services to all residents in an environmentally sustainable manner	Adherence to all legislative & Regulatory framework to effluent quality, OHS, operator qualification.	Waste Water Management	Sewerage	95% Compliance with effluent standards	% compliance with effluent standards	Waste Water Management	Operational	0	95 %	95 %	95 %	95 %
To provide basic services to all residents in an environmentally sustainable manner	Adherence to all legislative & Regulatory framework to effluent quality, OHS, operator qualification.	Waste Water Management	Sewerage	Spend 90% of the sewerage maintenance budget by 28 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent	Waste Water Management	TBC	0 %	90 %	90 %	90 %	90 %
To provide basic services to all residents in an environmentally sustainable	Adherence to all legislative & Regulatory	Waste Water Management	Waste Water Treatment	Conduct licensing applications for all WWTW	Licensing applications conducted	Waste Water Management	Operational	1	1	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
manner	ory framework to effluent quality, OHS, operator qualification.	gement										
To provide basic services to all residents in an environmentally sustainable manner	Adherence to all legislative & Regulatory framework to effluent quality, OHS, operator qualification.	Waste Water Management	Waste Water Treatment	Transfer identified land from Eden District Municipality to Oudtshoorn Municipality	Identified land transferred	Waste Water Management	Operational	0	1	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Adherence to all legislative & Regulatory framework to effluent quality, OHS, operator qualification.	Waste Water Management	Waste Water Treatment	Review and update the Sewer Master Plan and submit to Council by 28 June 2019	Sewer Master Plan updated and submitted to Council	Waste Water Management	R415,000	0	1	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	All WWTW's in Greater Oudtshoorn Upgraded/Rehabilitated to serve till 2030.	Waste Water Management	Waste Water Treatment	Conduct a study on the projected growth to housing pipelines and capacity required for WWTW	Number of studies conducted	Waste Water Management	Operational	0	1	0	0	0
To provide basic services to all residents in an environmentally	All WWTW's in Greater	Waste Water	Waste Water Treatment	Spend 90% of the approved project	% of budget spent	Waste Water Management	R106,500,000	0	0	0	90%	90%

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
sustainable manner	Oudtshoorn Upgrade/Rehabilitated to serve till 2030.	Management		budget of the Upgrade of the Oudtshoorn WWTW to 15 MI/d								
To provide basic services to all residents in an environmentally sustainable manner	Master planning	Waste Water Management	Waste Water Treatment	Compile the Waste Water Treatment Master Plan and submit to Council by 28 June 2019	Number of Master Plans submitted to Council	Waste Management	R643,000	0	1	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Promote the concept of alternative onsite waste water solutions	Waste Water Management	Waste Water Treatment	Adopt by-laws to accommodate off the grid waste water treatment solutions	Number of by-laws adopted	Waste Water Management	Operational	0	1	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Promote the concept of alternative onsite waste water solutions	Waste Water Management	Waste Water Treatment	Conduct a feasibility study on municipal services in rural areas and submit to Council by 28 June 2019	Feasibility studies conducted and submitted to Council	Waste Water Management	Operational	1	0	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Bulk water augmentation	Water Management	Water Distribution	Conduct a feasibility studies for future bulk water augmentation and submit to Council by 28 June 2019	Feasibility study conducted and submitted to Council	Water Management	Operational	0	1	0	0	0
To provide basic services to all residents in an	Bulk water augmen	Water Mana	Water Distribution	Revisit KKRWSS and transfer	KKRWSS revisited and Kannaland	Water Management	Operational	1	0	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
environmentally sustainable manner	tation	gement		Kannaland Section by 28 June 2019	Section transferred by 28 June 2019							
To provide basic services to all residents in an environmentally sustainable manner	Sustainable provision of excellent quality potable water to all	Water Management	Water Distribution	Spend 90% of the water maintenance budget by 28 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent	Water Management	TBC	90 %	90 %	90 %	90 %	90 %
To provide basic services to all residents in an environmentally sustainable manner	Updated masterplans	Water Management	Water Distribution	Review and update water management master plans and submit to Council by 28 June 2019	Water management master plans reviewed and updated and submitted to Council	Water Management	Operational	0	1	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Water conservation and Demand Management	Water Management	Water Distribution	Limit unaccounted for water to less than 25% by 28 June 2019 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100)}	% unaccounted water by 28 June 2019	Water Management	Operational	0 %	25 %	25 %	25 %	25 %

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To provide basic services to all residents in an environmentally sustainable manner	Water conservation and Demand Management	Water Management	Water Distribution	Develop a water meter replacement strategy and submit to Council by 28 June 2019	Water meter replacement strategy developed and submitted to Council	Water Management	Operational	1	0	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Water conservation and Demand Management	Water Management	Water Distribution	Compile water conservation and demand management strategy and business plan and submit to Council by 30 June 2019	Water conservation and demand management strategy and business plan compiled and submitted to Council	Water Management	Operational	0	1	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Water conservation and Demand Management	Water Management	Water Storage	Establish a Water Forum for the Raubenheimer dam	Water Forum established	Water Management	Operational	0	1	0	0	0
To provide basic services to all residents in an environmentally sustainable manner	Sustainable provision of excellent quality potable water to all	Water Management	Water Treatment	95% water quality level obtained in terms of bacterial tests conducted	% water quality level	Water Management	Operational	95%	95%	95%	95%	95%
To provide basic services to all residents in an environmentally sustainable manner	Sustainable provision of excellent quality potable water to all	Water Management	Water Treatment	Conduct frequent sampling and analysis of water as required to SANS 241	Number of sampling conducted	Water Management	Operational	216	216	216	216	216
To provide basic services to all residents in an environmentally sustainable	Sustainable provision of excellent	Water Management	Water Treatment	Investigate new quality water augmentation system	New quality water augmentation system investigated	Water Management	Operational	1	0	0	0	0

Strategic objective	Outcome	Function	Sub function	Key Performance Indicator	Unit of measurement	Responsible official	R-value	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
manner	t quality potable water to all	nt		and linking with KKRWSS and submit report to Council by 31 December 2018	and report submitted to Council							

Table 41: 5 Year Corporate Scorecard: Development and service delivery priorities

Chapter 9: Performance management

9.1 Organisational and Individual Performance Management System

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

9.2 Performance Management System

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

a) Legislative Requirements

Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on

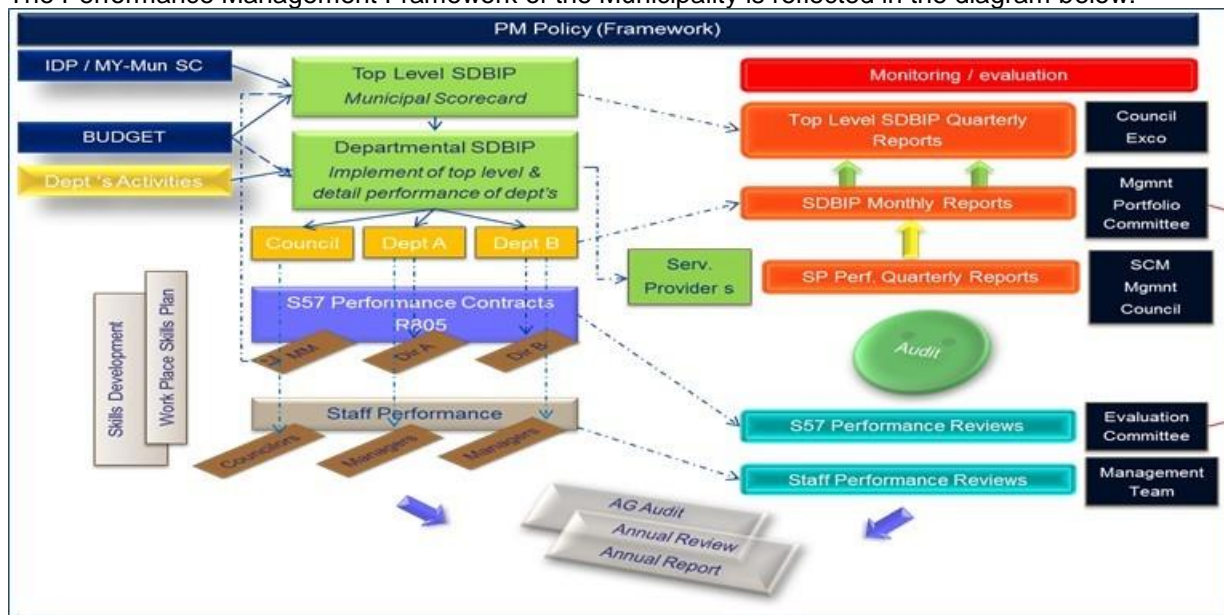
an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.

The municipality have a Performance Management Framework that was approved by Council on XXXXXX.

b) Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:

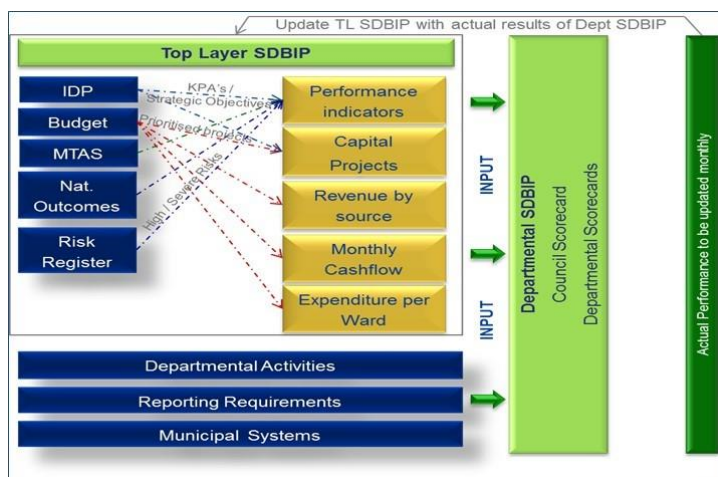


9.3 Organisational Performance Management Linked to Individual Performance Management

The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality. The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

9.4 Corporate Performance



The performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP

provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

9.5 Individual Performance: Section 57 Managers

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and include the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

9.6 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.